

2008/2009



Greater Sekhukhune District Municipality Annual Report: Part 1 Annual Performance Report



Greater Sekhukhune District Municipality
Annual Report GSDM 2008/2009

Glossary of Terms

AIDS: Acquired Immune Deficiency Syndrome
BBBEE: Broad Based Black Economic Empowerment
BIG: Bulk Infrastructure Grant
CBD: Central Business District
CFO: Chief Financial Officer
DoA: Department of Agriculture
DWAF: Department of Water Affairs and Forestry
DCF: District Government Communicators' Forum of Sekhukhune District Municipality
EAP: Employee Wellness Programme
EHP: Environmental Health Practitioners
EPWP: Extended Public Works Programme
FIVIMS: Food in Security and Vulnerability Information Mapping System
FBE: Free Basic Electricity
FBW: Free Basic Water
GIS: Geographic Information System
GSDM: Greater Sekhukhune District Municipality
GDP: Gross Domestic Product
GGP: Gross Geographic Product
HIV: Human Immunodeficiency Virus
ISRDS: Integrated Sustainable Rural Development Strategy
IDP: Integrated Development Plan
IGR: Inter-Governmental Forum-
LUMS: Land Use Management Systems
MEC: Member of the Executive Council
MMC: Member of the Mayoral Committee
MoU: Memorandum of Understanding
MinMec: Ministerial and Members of the Executive
MIG: Municipal Infrastructure Grant
OHSA: Occupational Health and Safe
SDA: Sekhukhune Development Agency
STI: Sexually Transmitted Infection
SMMEs: Small Medium and Micro-Enterprises
SALGA: South African Local Government Association
SEDC: South East District Council of Botswana
SOPs: Standard Operational Procedures
SDP: Spatial Development Framework
SCM: Supply Chain Management
PTO: Permission to Occupy
PGMs: Platinum Group Metals
RDP: Reconstruction and Development Programme
RWTW: Regional Water Treatment Works
WSA: Water Services Authority

WWTW: Waste Water Treatment Works

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CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 Foreword by the Executive Mayor Cllr. D. Magabe

The Sekhukhune District Municipality once more presents to the stakeholders the annual account of performance for the year 2008/09. The dawn of 2008/09 made us arrive with a sustenance challenge of two national appraisals in the Annual Government Communicators' awards. The award obliged us to constantly engage with our communities for all events, operations, achievements and hindrances encountered in service delivery.

The process of compilation of annual report signifies this importance maxim of a people centered local government where Municipalities are politically, morally and legally bound to account to its constituencies on service delivery and use of public resources. The Constitution of the Republic of South Africa, 1996, places certain obligatory requirements on the Municipalities to fulfill and these include:

- Provision of democratic and accountable government
- Ensure the provision of services to communities in a sustainable manner
- Promote a safe and healthy environment
- Encourage the involvement of communities in the matters of local government

We are therefore required to mobilize and galvanize the support, energies, skills and knowledge of the communities towards ensuring that these constitutional imperatives are realized. For purposes of aligning the annual report to other in-year reports that ensued in the year under review, the contents as captured coincides with the Local Government Strategic Agenda items inclusive of Spatial Rationale. It serves as the compressed account of the three key documents namely the Integrated Development Plan, the Annual Budget and Service Delivery and Budget Implementation Plan. The three documents having extracted their mandate from "State of the Nation's address.

The five year strategic local government agenda has created a systemic mechanism and framework for local government to deliver within and report on. Key to basic service delivery, the municipality invested:

- R 192, 353,899 on Water,
- R 33,390, 981 on Roads and Storm Water,
- R4, 703,643 for Sanitation and
- R50m and R20M were supplemented respectively to Makhuduthamaga and Tubatse for Electrification in support of DME/Eskom annual funding.

Key Water Projects delivered in the previous financial year includes, construction of 26 km bulk pipeline from steel Bridge to Jane-Furse and a 37 Km bulk pipeline from Mooihoek Regional Water Treatment Works (RWTW). We further completed the Groblersdal Waste Water Treatment Works (WWTW).

We are proud to report that the District municipality has intensified its commitment to the provision of free basic water (FBW) as part of our indigent policy.

The District municipality has in the financial year under review experienced a serious cholera outbreak, the response and future prevention mechanisms provided by the District deserves to be highlighted.

The District Municipality implemented a number of EPWP projects which provided short term employment to 2,944 people in the Sekhukhune district, largely benefiting women, disabled and the youth.

Local economic development remains our key vehicle to stimulate economic growth and creation of employment opportunities in the District area. The District municipality has over many years endeavored to prioritise local economic development by ensuring that a conducive environment exists and structures to support economic development are established. The process to establish the Sekhukhune Development Agency (SDA) bears testimony to these endeavors. The envisaged launch of the SDA in the new financial year will further take advantage and leverage the economic potential of this District.

The District municipality celebrated the following heritage events:

- Tjate Heritage Celebration,
- King Nyabela and King Mampuru day.

The celebration of these historical events is significant to the restoration of our human dignity, pride and the dignity of Sekhukhune people. They also serve as a marketing platform to expose the diversity and beauty of the District.

The 2008/09 financial year saw the development and adoption of the District Tourism Strategy which seeks to stimulate, the largely under-developed tourism sector in the District area. The Planning and Economic Development, through the Small Medium and Micro-Enterprises (SMMEs) Strategy, initiated a program to develop and empower SMME'S and Cooperatives in the District area. The initiative resulted in the support and fund of 6 Cooperatives.

The District municipality recognises the importance of public participation and the impetus it brings to a developmental local government and good governance. In fulfilling this recognition, the District municipality has, in the year under review, traversed the length and breadth of the district area to solicit views and aspirations of communities for inclusion in the IDP and budget.

The District municipality continues perceive ward committee as a critical structure to ensure the involvement of communities in the matters of the District municipality. In this regard, the District municipality has in the financial year 2008/09 arranged capacity training sessions to equip ward committees with necessary skills to execute their responsibilities.

Whilst there has been milestones recorded in the 10 years of our existence including the year under review, it is disturbing that a number of recalcitrant service delivery and governance-related problems still exist. These include but not limited to:

- Huge service delivery backlog
- Poor spatial planning
- Limited financial management
- Issues of incapacity in some scarce skills areas
- Pockets of limited accountability

Despite the daunting challenges confronting, the District municipality is steadfastly pushing ahead with the implementation of Sekhukhune 2025 Growth and Development Strategy and we commit to continuously report progress being against our commitments as we have done in this annual report.

1.2 Municipal Managers Statement

Our 2008/9 annual report seeks to report to the citizens of Greater Sekhukhune District municipality, Government and other stakeholders on how the municipality performed in the 2008/9 financial year. Of importance is how the municipality has been able to improve the lives of its citizens for the better.

The 2008/9 annual review of the district municipality's performance points to a number of achievements but also highlights areas where there are still challenges. The district municipality has a total number of 217,171 households. 51% of the households have water supplied to Reconstruction and Development Programme (RDP) standard and 2% of Sekhukhune households are receiving above RDP standard sanitation services. The municipality as part of its commitment towards basic service delivery and infrastructure development spent 100% of the allocated Municipal Infrastructure Grant (MIG) funding amounting to R228 million implementing infrastructure projects in an attempt to reduce the backlogs in water and sanitation.

In the face of the high poverty levels and a 69, 4% unemployment rate, the district spent R41 633 872.00 to provide 78 676 households with free basic water. R 49 917 438.45 was spent on roads and storm water which entailed rehabilitation ,construction ,re-gravelling and sealing of 23,9 km of roads. R22 million was spent on electrification projects connecting 3698 households to electricity. R6 million was spent on the provision of public facilities which included the erection of community halls, land fill sites, taxi ranks, and fire stations.

15035 job opportunities were created during the implementation of projects in the 2008/9. In respect of the objectives and the implementation of the Broad Based Black Economic Empowerment (BBBEE) policy, 30% of projects were awarded in line with this policy.

The vision of the district municipality of Greater Sekhukhune is clear, we are a development oriented leader in service delivery. In understanding our mission we have strived to provide creative integrated development solutions in partnership with our local municipalities, communities and other stakeholders. During the 2008/9 financial year the district municipality as much as we had achievements the municipality was also faced with the following challenges of which some can only be addressed in the long term :-

- a) High backlogs in water, sanitation, electricity, roads and solid waste infrastructure
- b) Inadequate financial resources to address backlogs
- c) Inadequate water resources
- d) Institutional capacity constraints
- e) Attraction and retention of skilled personnel
- f) Lack of licensed waste disposal sites
- g) The number of households accessing free basic electricity is currently at 15 008 households per month which is low
- h) Insufficient power capacity from ESKOM
- i) An electricity backlog of 62 875 households of which the current ESKOM electrification programme and allocations will not enable the district to meet the millennium development goals

In conclusion I would like to express my appreciation to my management team and the entire administration for their contribution towards the performance of the municipality. I must also thank our honourable Councillors under the leadership of the honourable Executive Mayor for their support and role in ensuring effective governance of the municipality.

M S Makunyane
Municipal Manager

1.3 Overview of Greater Sekhukhune District Municipality

1.3.1 Spatial Information

The Greater Sekhukhune District Municipality (GSDM), a former cross-border district municipality which was previously partly located in Limpopo and Mpumalanga Provinces, is now fully located in the Limpopo province.

GSDM district comprises of five local municipalities (LMs):

- Greater Tubatse municipality
- Makhuduthamaga municipality
- Elias Motsoaledi municipality(formerly Greater Groblersdal)
- Ephraim Mogale municipality and (formerly Greater Marble Hall)
- Fetakgomo municipality

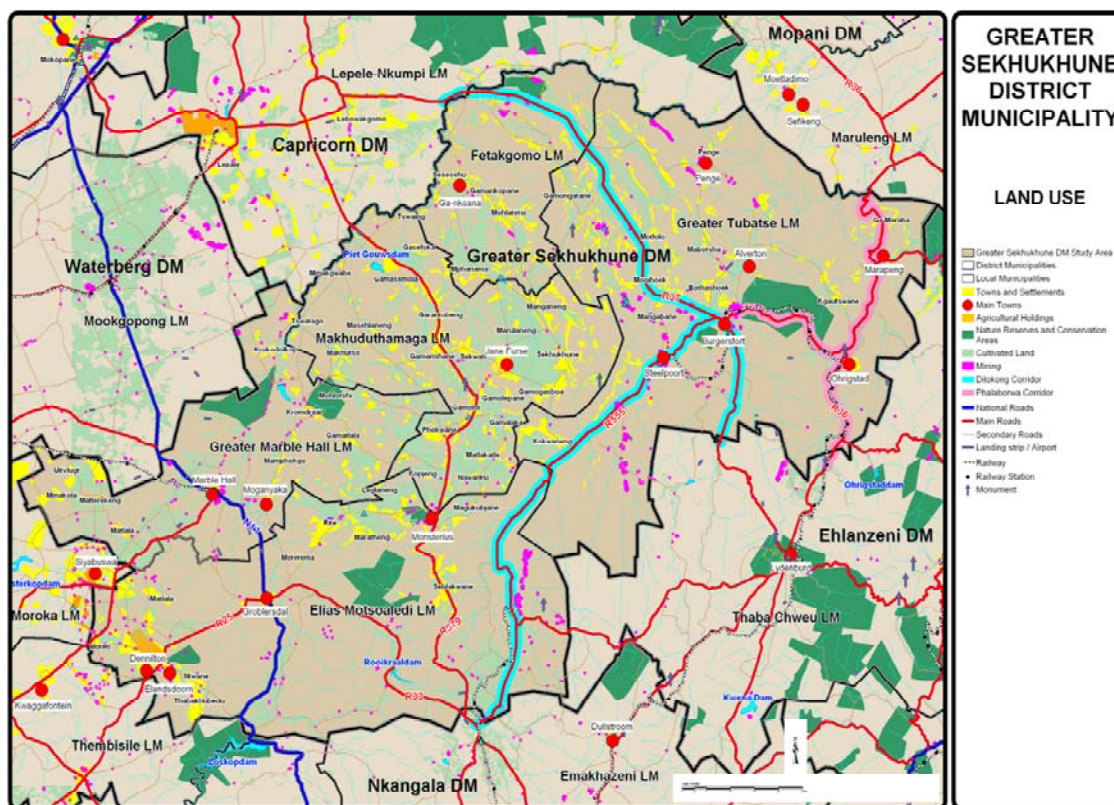


Figure 1: Map of Limpopo and map of Greater Sekhukhune

There are three main urban settlements within the Greater Sekhukhune District municipal area namely; Groblersdal, Marble Hall and Burgersfort. The local municipalities of Fetakgomo and Makhuduthamaga are almost entirely rural and are traditional areas.

a) Transport

The N11 road network links the western portion of Sekhukhune with major highways and cities. Most smaller roads are in poor condition and there is an undeveloped road network in rural areas. GSDM is situated 200km north of Pretoria, 150km west of Nelspruit, and 120km south of Polokwane.

b) Terrain and natural resources

The area of Greater Sekhukhune District is endowed with some of the most lucrative mineral deposits in South Africa, including enormous reserves of platinum group metals. The area is mineral-rich but exceptionally dry, such

that it experiences significant water shortages and is dependent on irrigation schemes for farming. The south-west part of the district contains one of the largest clusters of commercial agricultural production in the country. The critical water deficit affects households and is a major constraint to the growth of the agriculture and mining sectors – approximately 65 000ha of prime land cannot be farmed due to lack of water for irrigation.

1.3.2 Demographic Profile

The present total population of the GSDM is estimated at 1,090,424 (Statssa, Community Survey 2007). According to the Water Services Development Plan (WSDP) the figures reflect a slight increase in population as indicated in the table below. Therefore this clearly shows that the available official statistical information is not accurate. It then creates a gap in the planning of the delivery of services. The most populated local municipalities are Tubatse, Makhuduthamaga and Elias Motsoaledi respectively. Between the census of 2001 and the community survey 2007, population in some municipalities has decreased while it increased significantly in others, with Tubatse, Makhuduthamaga and Marble Hall being the cases in this point. The population breakdown is depicted on the table below:

Table 1: Population statistics

Local Municipality	2001	2007
Greater Tubatse	290,319	343,468
Makhuduthamaga	276,404	262,726
Elias Motsoaledi (formerly Greater Groblersdal)	233,215	247,488
Ephraim Mogale (formerly Greater Marble Hall)	127,668	124,510
Fetakgomo	97,141	112,232
Total	1,024,748	1,090,424

Source: Stats SA, Community Survey 2007

About 97% of the nearly 1 million people of Greater Sekhukhune District live in the rural areas of the District.

Table 2: Households per municipality

Municipality	2001	2005	2007
Greater Tubatse	56,229	60,435	66,611
Makhuduthamaga	54,206	56,988	53,654
Elias Motsoaledi	48,762	51,518	46,840
Ephraim Mogale	26,551	27,940	28,215
Fetakgomo	18,996	20,040	21,851

Source: Stats SA, Community Survey 2007

1.3.3 Socio-economic Profile

The socio-economic character of Sekhukhune can be described as follows:

- Sekhukhune faces serious backlogs in the provision of services (water, electricity, sanitation, health care, schools):
- Only 36% of households have electricity.
- Of the 51% provision of water to RDP standards and above:
 - ✓ 65% (71,992 HHs) have access to piped water within 200m of the homestead.
 - ✓ 11.42% (12,650) have access to piped water inside of the homestead/yards.
 - ✓ 23.58% (26,115HHs) have access to piped water more 200m of the homestead.
- Only 70% of households live in a formal brick house;
- There are 473 primary, 292 secondary, nine combined primary and secondary, and three tertiary-education institutions in Sekhukhune. Two thirds of the schools do not have RDP standard access to water, and only 47% of the schools have access to sanitation above RDP levels;

- There are eight hospitals, 43 clinics and eight mobile clinic stops in Sekhukhune.
- There are nearly 1 million people living in a 13 264km² area, with a population density of about 73 persons/km².
- Sepedi is the predominant language in the area, spoken by 84% of the population.
- Females make up 56% of the population and comprise 60% of heads of households.
- Some 65% of households are large, consisting of four or more members.
- About 70% of the population are under the age of 30.
- Only 14% of the population aged 15 to 65 years are employed and 86% of households in the node are classified as poor.
- . Sekhukhune District has the highest unemployment rate in Limpopo at 69,4%
- Over 40% of the node's adult population have no formal education.
- HIV/AIDS is the largest single cause of death in the node, accounting for 24% of all deaths in 2000.
- About 86% of households in Sekhukhune live below the household subsistence level; dependence on social grants has increased over the past five years, with the number of grants increasing from 172 800 in 2000/2001 to 215 600 in 2004/2005.
- Migration: Between 1996 and 2001, Sekhukhune experienced a net loss of over 62 000 persons.
- Approximately 42 000 males with families in Sekhukhune work outside the node.
- The Tshwane Metro Municipality is the main destination for migrant labour.

1.3.4 Economic Profile

The Sekhukhune economy is founded on the mining and agriculture industries, and has a large public sector. Between 1995 and 2004, the GSDM economy grew at an average annual rate of 4%, driven mainly by growth in the Tubatse-based mining industry

1.3.4. Location of economic activity

Economic activity is concentrated predominantly in the Marble Hall and Groblersdal local municipalities (agriculture and tourism) and the Tubatse Local Municipality (mining and tourism).

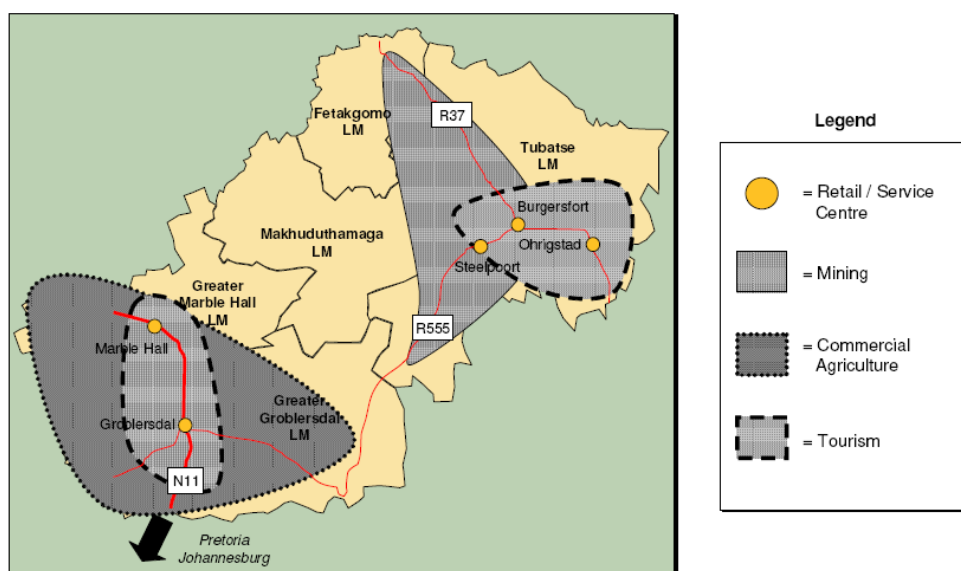
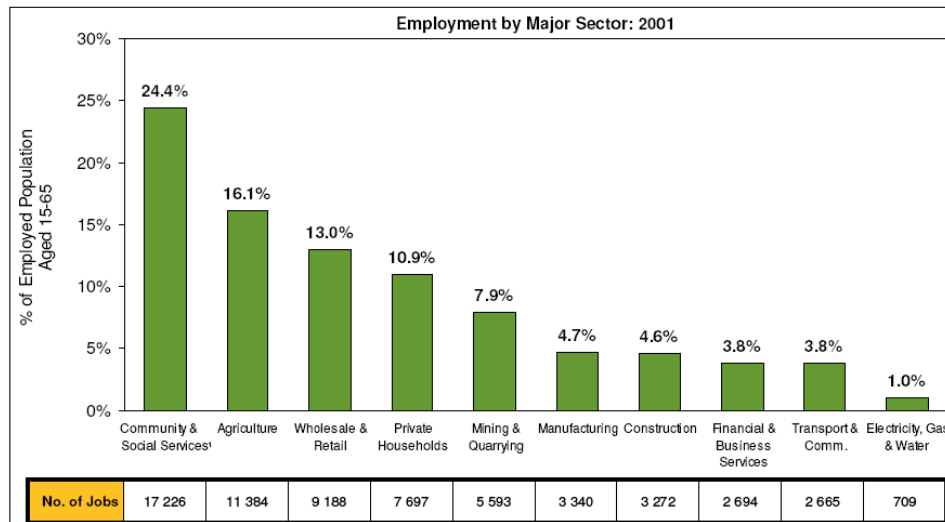


Figure 2: Map of Location of economic

1.3.4.1 Sectoral contribution to employment

The public sector is the single largest employer in the node, accounting for a quarter of all jobs, although the agriculture sector is also a major source of employment. The mining sector, the largest in terms of value contribution to GGP (32%), contributes only 8% to formal employment in the district.

Table 3: Employment by sector



1.3.4.1 Selected Economic Sectors

1.3.4.1.1 Mining

The district is abundantly endowed with a variety of lucrative minerals, including vanadium, chrome and the world's largest deposits of platinum group metals (PGMs). The node accounts for 58%, 50% and 36% of global production of vanadium, platinum group metals and chrome, respectively. Currently, the broader population in the district has yet to substantially benefit from the sector. The sector accounts for less than 8% of formal jobs in the area. While the node has a ready supply of unskilled labour, there is a deficiency in local workers qualified to assume technical and managerial positions, forcing mining companies to recruit workers from outside the node

for these positions. Little to no local value-adding processing of extracted resources is taking place, with raw materials mostly exported to processing facilities elsewhere.

1.3.4.1.2 Agriculture

Agriculture is a critical source of employment in Sekhukhune (contributing 16% of all jobs in the node), despite its relatively small contribution (2, 4% in 2004) to nodal Gross Domestic Product (GDP) and weak growth in the past few years. Sekhukhune has substantial availability of arable land, but the hot and dry climate limits the extent of agricultural production in the area. The scarcity of water in the area makes costly irrigation infrastructure a necessity for high quality, high output farming. A variety of products are produced in the area, including citrus fruit, table grapes, vegetables, maize, wheat, cotton and livestock.

The challenge for the district is to raise the potential of emerging farmers in line with that of the established commercial farmers. This will require support for training and access to inputs and markets, as well as addressing water shortages.

The other element that can assist to grow the agriculture sector and create more jobs is the establishment of local agro-processing industries. According study conducted by GSDM, there is a potential to develop agro-processing industries to process the following products:

- Fruit juice;
- Potato chips;
- Goat milk;
- Animal feed;
- Can fruit;
- Fresh cut vegetables; and

- Fruit fruits.

The total amount required to realise the above mentioned projects is R1,467,980.25. This initiative has a potential to change the entire agriculture sector across the District municipality. It will benefit both the commercial and emerging farmers. The project will provide sustenance farmers with the opportunity to become commercial farmers.

1.3.4.1.3 Tourism

Tourism currently plays a marginal role in Sekhukhune's economy, generating only R93 million in turnover in 2005 (less than 1% of nodal Gross Geographic Product) and accounting for less than 1 000 jobs. Sekhukhune has a number of endowments that suggest that tourism could hold considerable potential for future growth. It is located within a two and- a-half hour's drive from Gauteng, allowing for the targeting of the lucrative Gauteng business and weekend holiday markets. The increase in business travel due to the mining boom in Tubatse and the large agri-business sector in Groblersdal and Marble Hall, as well as the presence of large dams (Loskop, Flag Boshielo and in future De Hoop) hold opportunities for holiday properties and leisure estates.

The District also has historical sites such as Tsate Heritage and Manchie Masemola Memorial Site.

The District municipality would reorganise the requisite information to be determine the turnover generated by tourism in the forth coming financial years.

In addition, comprehensive plans have been developed to upgrade the identified sites to world-class standards.

1.4 Municipal Governance

1.4.1 Council

The District Council is allocated 43 seats. There are 5 traditional leaders who are invited to participate in the Council in their capacity as Magoshi in the District area. Of the 43 seats allocated to District Council. There are 17 directly elected councillors and 26 councillors representing local municipalities. In 2008/2009, there were two unallocated seats in the Council. This was due to local municipalities not filling their allocated numbers. However this omission has been rectified. Local municipalities are now aware of their total allocations.

Of the remaining 41 councillors, 14 are female and 27 are male. Political parties in the District Council are represented as follows:

Table 4: Political Party Representation

Political Party	No. of Seats
ANC	36
DA	2
AZAPO	3
Total	41

The head of council is the speaker who presides over council meetings. The speaker is assisted by the Chief Whip who coordinates the relationship between parties to council.

1.4.2 Mayoral Committee

The Mayoral Committee is comprised of the Executive Mayor and 8 councillors. The Executive Mayor is the chairperson of the Mayoral committee. Each Member of the Mayoral Committee (MMC) except the Executive Mayor and the MMC in the Office of the Executive Mayor is responsible for a different portfolio, namely, Administration, Human resources, Planning and Economic development, Strategic Management (which encompasses Office of the Executive Mayor and communications), Community Services, Finances and Technical services (which encompasses water services). The Mayoral Committee meets once a month to consider report from the Municipal Manager.

1.4.3 Portfolio Committees

There are seven (7) Portfolio Committees with portfolios commensurate with those headed by MMCs'. Each portfolio committee is made of an average of eight (8) councillors. Below is the membership of portfolio committees:

Administration	-	eight (8) councillors
Human Resources	-	eight (8) councillors
Community Services	-	eight (8) councillors
Technical Services	-	eight (8) councillors
Planning and Economic Development-		eight (8) councillors
Strategic Management	-	eight (8) councillors
Finance	-	eight (8) councillors

Table 5: GSDM Chief Whip

Portfolio	Councillor	Municipality
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Chief Whip	Cllr Mahlo S	Greater Tubatse
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Table 6: Finance Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. MMC. Mokganyetji	Greater Sekhukhune
Chairperson	2. Cllr Masemola M.O	Greater Sekhukhune
	3. Cllr. Matlala M.A	Makhuduthamaga
	4. Cllr. Kekana K.N	Greater Sekhukhune
	5. Cllr. Sindane V	Elias Motsoaledi
	6. Cllr. Mokgabudi P.	Elias Motsoaledi
	7. Cllr Phogole M.I	Greater Sekhukhune
	8. Cllr. Malaka S.	Makhuduthamaga

Table 7: Human Resources Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr Sekhukhune S.M	Greater Tubatse
Chairperson	2. Cllr. Matemane W	Elias Motsoaledi
	3. Cllr. Masemola M.A.S	Greater Sekhukhune
	4. Cllr. Maseko F.J	Greater Sekhukhune
	5. Cllr. Makuwa T	Makhuduthamaga
	6. Cllr. Phogole M.I	Greater Sekhukhune

Position	Councillor	Municipality
	7. Cllr. Maepa M.M	Elias Motsoaledi
	8. Cllr. Moetanalo S.P	Greater Sekhukhune

Table 8: Council Administration Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr. Lekola M.F	Greater Marble Hall
Chairperson	2. Cllr Nchabeleng T.L	Greater Sekhukhune
	3. Cllr. Masemola M.O	Greater Sekhukhune
	4. Cllr. Mampuru N.S	Fetakgomo
	5. Cllr. Mampuru T.K	Greater Sekhukhune
	6. Cllr. Matemane W	Elias Motsoaledi
	7. Cllr. Monama G.R	Makhuduthamaga
	8. Cllr. Malomane K.H	Makhuduthamaga

Table 9: Strategic Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr. Mokoka K.S.D.	Greater Marble Hall
	2. Cllr. Sindane J.V	Elias Motsoaledi
	3. Cllr. Nchabeleng T.L	Greater Sekhukhune
Chairperson	4. Cllr. Monama G.R	Makhuduthamaga

Position	Councillor	Municipality
	5. Cllr. Maepa M.M	Elias Motsoaledi
	6. Cllr. Modibetsane N.J	Greater Sekhukhune
	7. Cllr. Nkadimeng S.M	Makhuduthamaga
	8. Cllr. Matsepe D	Elias Motsoaledi

Table 10: Planning and Economic Development Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr. Motene J.	Greater Sekhukhune
Chairperson	2. Cllr. Sindane V	Elias Motsoaledi
	3. Cllr Kekana K.N	Greater Sekhukhune
	4. Cllr. Mampuru N.S	Fetakgomo
	5. Cllr. Mokgabudi P	Elias Motsoaledi
	6. Cllr. Radingwana M.J	Greater Sekhukhune
	7. Cllr. Malomane K.H	Greater Tubatse
	8. Cllr. Leshaba A.	Greater Tubatse

Table 11: Technical Services Portfolio Committee

Position	Councillor	Municipality
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Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr. Mathale M	Greater Sekhukhune
Chairperson	2. Cllr. Maseko F.J	Greater Sekhukhune
	3. Cllr. Matlala M.	Makhuduthamaga
	4. Cllr. Malaka S.	Makhuduthamaga
	5. Cllr. Malomane K.H	Greater Tubatse
	6. Cllr. Mampuru T.K	Greater Sekhukhune
	7. Cllr. Makuwa T.	Makhuduthamaga
	8. Cllr. Leshaba A.	Greater Tubatse

Table 12: Community Services Portfolio Committee

Position	Councillor	Municipality
Member of Mayoral Committee	1. Cllr. Sihlangu T.L	Greater Sekhukhune
Chairperson	2. Cllr Kekana K.N.	Greater Sekhukhune
	3. Cllr. Matemane W	Elias Motsoaledi
	4. Cllr. Makitla R.J	Greater Sekhukhune
	5. Cllr Masemola M.O	Greater Sekhukhune
	6. Cllr. Matsepe D.	Elias Motsoaledi
	7. Cllr. Modibetsane N.J	Greater Sekhukhune
	8. Cllr. Nkadimeng S.N	Makhuduthamaga

Table 13: Municipal Accounts Committee

Position	Councillor	Municipality
Chairperson	1. Cllr Masemola M.O	Greater Sekhukhune
	2. Cllr. Matlala A	Makhuduthamaga
	3. Cllr. Sindane V	Elias Motsoaledi
	4. Cllr. Maseko F. J	Greater Sekhukhune
	5. Cllr. Matemane W.	Elias Motsoaledi
	6. Cllr Nchabeleng T.L	Greater Sekhukhune
	7. Cllr Monama G.R	Makhuduthamaga
	8. Cllr Maepa M.M	Elias Motsoaledi
	9. Cllr Modibetsane M.J	Greater Sekhukhune

Table 14: Ethics Committee

Position	Councillor	Municipality
	1. Hon. Matlala R.M	Greater Sekhukhune
	2. Cllr. Matlala A	Makhuduthamaga
	3. Cllr. Mokgabudi P	Elias Motsoaledi
Chairperson	4. Cllr. Masemola M.O	Greater Sekhukhune
	5. Cllr. Matemane W.	Elias Motsoaledi

Table 15: Oversight Committee

Position	Councillor	Municipality
Chairperson	1. Cllr Masemola M.O	Greater Sekhukhune
	2. Hon. Matlala R.M	Greater Sekhukhune
	3. Cllr. Maepa M.M	Elias Motsoaledi
	4. Cllr Maseko F.J	Greater Sekhukhune
	5. Cllr. Mampuru T.K	Greater Sekhukhune
	6. Cllr. Mampuru N.S	Fetakgomo
	7. Mr Maseko P	Elias Motsoaledi
	8. Kgosi Mogashoa	Makhuduthamaga
	9. Phokoane Letty	Marble Hall

CHAPTER 2: PERFORMANCE HIGHLIGHTS

2.1 ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

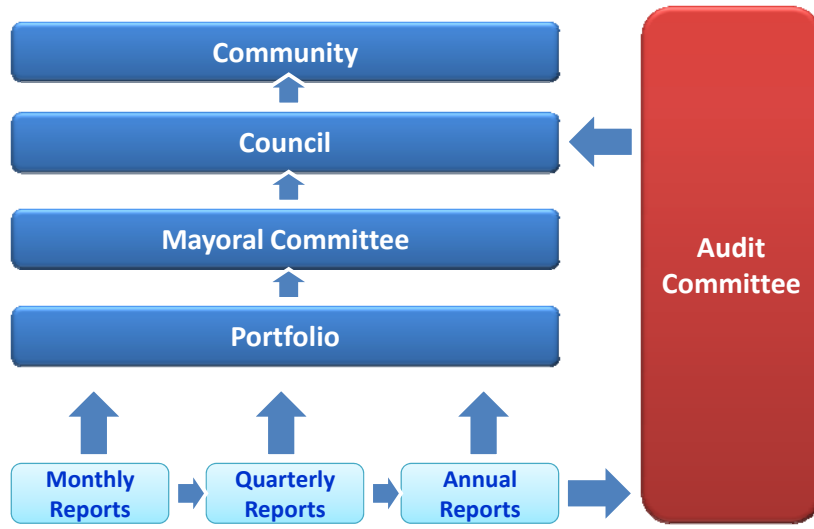
2.1.1 Performance Management Systems

As part of meeting its legislative requirements and policy provisions, the GSDM has developed a performance management system (PMS) that provides a platform for communities to hold it accountable but also facilitates for effective management and cultivation of a result-based management culture and ethos amongst its political office bearers and employees.

The following are some of the instruments to track delivery of services in the district municipality namely;

- Statutory Reporting such as Monthly, Quarterly, and Annual Reports;
- Institutional Quarterly Performance Reviews;
- Individual Performance Review;
- Management , Portfolio Committee, Mayoral Committee, Council Committee and Audit Committee Meetings

Performance Management Mechanisms



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The GSDM has used its Performance Management Framework to ensure reporting on the municipal performance. Below are performance results of the various departments in the GSDM.

2.2 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.2.1 WATER AND SANITATION

2.2.1.1 Performance Highlights

The vast majority of the Sekhukhune population live in an estimated 546 villages or towns, most of which are supplied with water from 43 schemes and sub-schemes. Water scarcity is an issue of concern in the District,

With effect from 1 July 2003, the GSDM became the Water Services Authority (WSA) for its area of jurisdiction. Prior to this, the WSA functions, duties and obligations were vested with the National Department of Water Affairs and Forestry (DWAF), and three of the District's five local municipalities. With the GSDM becoming the WSA, it was legally obliged to review the water services delivery mechanisms in its area thus including Groblersdal (now Elias Motsoaledi), Marble Hall, Greater Tubatse, Fetakgomo and Makhuduthamaga

The provision of sanitation in Sekhukhune also faces considerable challenges at present. The situation here is more concerning than was the case with water, with only 2% of Sekhukhune households receiving above RDP standard sanitation services.

The delivery of water and sanitation to RDP standards remains a challenge in the area. In the first five years of the GSDM's existence, the total number of households without access to clean water dropped from 35, 9% to 17, and 5%. The overall reduction in the number of households receiving water below prescribed minimum standard is 46,415 households (24% of households in 2001). The number of households who receive water at minimum standard of service and above has increased by an impressive 66,084 households (30% of households in 2004).

Despite immense challenges of extending access to water and sanitation to all households in the district area, the District municipality made significant strides in the provision of water and sanitation services. The performance highlights for 2008/2009 municipal fiscal year includes:

- Spent **R41, 633, 872.00** to provide **78 676 households** with free basic water.
- **R49, 917, 438.45** was spent on roads and storm. This spending resulted in the rehabilitation, construction, re-gravelling and sealing of **23, 9 km**.
- The District municipality spent **R22 million** on electrification projects connecting **3698 households**.
- Restoration of water services after the devastation of cholera outbreak in February 2009 which resulted in the saving of more lives and prevent further outbreak of diseases.
- Reduction of portable water backlogs through 100% expenditure for both refurbishments and operation and maintenance allocations.
- Construction of **26 km** bulk pipeline from the Steel Bridge to Jane Furse Command reservoir.
- Construction of **12 MI Mooihoek** Regional Water Treatment Works (RWTW) and **37 km bulk pipeline** from Mooihoek Regional Water Treatment Works (RWTW) to Burgersfort
- The assessments of all Water Treatment Works and Waster Water Treatment Works (WWTW).
- Completion of Groblersdal WTW.
- Completion of Groblersdal WWTW.

In our quest to improve the quality of life to residents, the District municipality has implemented the FBW policy in line with indigent support policy. The FBW policy is implemented as follows:

1. Providing 6kl of water to indigent in areas where there are meters
2. Paying electricity accounts for villages falling under service level targeting approach
3. Providing diesel, Fuel and oil for free in areas falling under service level targeting approach

Addressing the huge water and sanitation backlogs in the entire District area requires not only an understanding of the amount of challenges, the location of the backlogs but also the development of focussed interventions informed by a comprehensible strategy supported by significant investments and a dedicated human resources. In this regard, the GSDM has:

- Budgeted the amount of R45million for FBW implementation (09/10).
- Approved Tariffs, by Laws policies and cost recovery strategy in place.
- Appointed service providers that are assisting with Development of Water Demand Management Strategy and the implementation of cost recovery.
- Appointed a professional service provider for the implementation of cost recovery in the areas where payment levels are not satisfactory.

The successful partnership between the District municipality and the Department of Water Services saw the construction of the **De Hoop Dam** that

has the potential to increase bulk water supply to the region. The De Hoop Dam project also culminated in the development of housing opportunities in EMLM. In addition, the De Hoop Dam intervention saw an increase in the tourism potential of the entire District area. Finally, the construction of the dam would see an increase in the economic growth.

2.2.2.1 Level and standard of services

The District municipality is providing services in terms of the basic requirements as stipulated by the DWFA. In addition, the District municipality has developed a comprehensive water quality monitoring system to continuously assess the quality of water.

2.2.3.1 Electricity

The District municipality has successfully launched an R50million implementation programme in Makhuduthamaga Local Municipality. The implementation programme contributed to reducing the electricity backlogs. In addition, this programme confirms our coordination role and continuous efforts to support local municipalities in the extending community access to electricity provision. In particular, the provision of free basic electricity (FBE) as a key lever of improving the quality of life of district residents and alleviate the plight of the rural poor. Table 1 depicts the status of households that are receiving FBE.

Table 16: Households receiving free electricity in Sekhukhune

Municipality	Free electricity (%)
Elias Motsoaledi Local Municipality	2,14
Fetakgomo Local Municipality	5,13
Marble Hall Local Municipality	2,56
Tubatse Local Municipality	6,96
Makhuduthamaga Local Municipality	7,87
Total	5,01

Source: DOA and FIVIMS (2007a).

The GSDM has used the Department of Agriculture (DoA) and Food in Security and Vulnerability Information Mapping System FIVIMS (FIVIMS, 2007a) results to craft an infrastructure development strategy to be implemented in the new financial year (2009/2010) in order to increase the number of deserving households receiving free basic electricity.

The District Municipality has an indigent policy in place. Further more the District provides funds annually for the subsidization of indigent households for free basic services.

2.2.1.1 Roads and storm water drainage

In financial year under review, the GSDM has initiated an unprecedented road construction programme.

From its inception, the roads construction programmes aimed at harnessing the project management capacity of the District municipality and inculcate a projected management oriented culture in the organisation.

The implementation of the roads construction programme contributed to economic growth.

2.2.4.1 Project Implementation Unit

2.2.4.1.1. Overview

The Technical Services Department undertook key developmental projects during the 2008/2009 financial year. The total budget for infrastructure within the district was estimated at R 500,000,000 which is inclusive of GSDM allocation, DWAF Bulk Infrastructure Grant (BIG) allocation for multiyear projects and MIG allocations. The breakdown is as follows:

Table 17: Sources of capital funding

SOURCE	AMOUNT
GSDM	R 220,000,000
DWAF	R 58,782,140
MIG	R 228 532 000
TOTAL	R507,314.140

2.2.4.1.2 Other Projects

Projects classified as other are erection of community halls, land fill sites, sewing and welding, taxi ranks, and fire stations. An amount of **R 6,060,192** was spent towards their completion.

2.2.4.1.3 *Extended Public Works Program (EPWP)*

In striving to create jobs and to implement the EPWP, a number of projects were approved to be implemented through labour intensive methods or approach. The following are accumulative figures of EPWP targets achieved on MIG projects only since 2005 for both learner ships and non learnerships.

In the financial year (2008/2009) under review, a total of **15035 job and 4099 training opportunities** were created during the implementation of projects.

2.2.4.1.4 *Employment creation on labour intensive projects:*

Table 18: Employment creation on labour intensive projects

Employment on Labour Intensive Projects	Average Length of Employment (Days)	Person/Man Hour
Women	59	694
Men	53	789
Youth (Female)	46	708
Youth (Male)	46	751
Disabled (Female)	30	1
Disabled (Male)	315	1
Total	549	2,944

2.2.4.1.5 *Employment creation on other projects*

Table 19: Employment creation on other projects

Employment on Labour Intensive Projects	Average Length of Employment (Days)	Person/Man Hour
Women	58	2,939
Men	56	3612
Youth (Female)	48	2345
Youth (Male)	49	3190
Disabled (Female)	284	3
Disabled (Male)	236	2
Total	730	12,091

2.2.4.1.6 *Training*

Table 20: Training on labour intensive projects

Non-Accredited training on Labour Intensive projects	Persons	Training Days
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Non-Accredited training on Labour Intensive projects	Persons	Training Days
Women	49	950
Men	93	1,625
Youth (Female)	44	724
Youth (Male)	45	800
Disabled (Female)	0	0
Disabled (Male)	0	0
Total	231	4,099

- 9 projects were given to learners contractors to meet the EPWP requirements.

2.2.4.1.7 *Broad Based Black Economic Empowerment (BBBEE)*

In respect of the objectives and the implementation of the Broad Based Black Economic Empowerment Act, **30%** of projects were awarded in line with this act.

2.2.4.1.8 *Key challenges*

There are about 233 098 households in total (2008 baseline) and 96% of these households are in rural areas:

- 121 789 (52 %) of households have water supplies to RDP standards, and rely on Public Standpipes
- 12 655 (5.73%) of households have a yard or house metered supply (Above RDP standards)
- There are 10 380 (4.7%) of urban households which receive regular monthly accounts for services
- Approximately 48% (111 309) of households have inadequate or below RDP standard Water Supplies in terms of infrastructure only.
- 55% of Communities Water Supply comes from Groundwater
- There is varying dependency of communities on Groundwater between Municipalities from 92 % of communities solely reliant on Groundwater in Tubatse, 87% in Fetakgomo to 16% solely reliant on GW in Marble Hall.
- An Assessment into water services supply has revealed the following challenges on the provision of water which require attention for 2009/10 financial year:
 - ✓ Refurbishment of existing water schemes
 - ✓ Expansion of bulk water supply schemes
 - ✓ Upgrading of water treatment works

- ✓ Lack of water sources

The GSDM is committed to accelerate the roll-out of electricity infrastructure, extend the network to cover rural areas and reduce backlogs, there are still numerous challenges threatening electricity services:

- Network capacity, the overloaded electricity networks result in breakdown and existing power stations full of capacity experienced by ESKOM.
- Total backlogs in the District area amounts to 19 000, households.

The Burgersfort substation has been constructed as part of the planned solution. Submissions regarding the affected villages have been forwarded to ESKOM for considerations to upgrade capacity to enable connections.

The draft Road Master Plan estimates the current backlog as follows:

- Upgrading of 71,89 kilometres from unpaved to paved for Fetakgomo municipal roads
- Upgrading of 187 kilometres of District roads from unpaved to paved
- Re-gravelling of 1,122 kilometres of District roads

Meeting these backlogs would require approximately R1, 2 billion over the next 10 years.

2.2.4.1.9 *Capital expenditure required to address backlogs*

In order to address the huge backlogs, capital expenditure to achieve these targets has been spread over 14 years in the case of water supplies. This reflects a more realistic scenario of achieving the Goals set by National government. In light of current capital expenditure patterns, manpower shortages and lack of institutional capacity, the District municipality require a major gearing up by the District municipality in terms of Capital Expenditure from around R75 million in 2006 to R364 million in 2007 and R453 million in 2008.

The total capex requirement in 2006 Rand values has been calculated at R3.015 Billion. Of this amount approximately R1.52 Billion is for improved bulk water infrastructure (excluding dams). R727 million is required for improved village reticulation including reservoirs but excluding private connections. While the projections were done in 2006, the current estimates have seen significant increases in the projected cost of reducing the massive water and sanitation backlogs.

2.3 Planning and Economic Development

2.3.1 Performance highlights

Tourism, agriculture and mining forms the key economic pillars within the District area, with trade, manufacturing and the services sector being at the competitive edge. The small business sector plays a major role across all sectors and serves as a source of employment creation to cushion the myriad causes of the poverty levels within the district area.

2.3.2 SMME Development Strategy

In pursuant of national strategic agenda, the GSDM developed a comprehensive SMMEs Development Strategy to harness the growth of SMMEs as lever to economic growth. As a result of implementing the strategy, the District municipality:

- Supported 2 cooperatives to test ingredients in order to comply with SABS standards. In addition, the intervention assisted the producers to improve the shelf life of their products. This supported by GSDM enabled beneficiaries to produce safer products and access new markets.
- Acquired a grading machine to benefit an egg production initiative which led to the hatching of 2000 eggs per hour.

2.3.3 Tourism Strategy

The GSMD further embarked on the development of the Tourism Strategy which led to the identification of key tourism projects of historical value. Tsate as one of the flagship projects achieved the following milestones:

- Tsate Heritage Site developed as precinct of the Bapedi people, depicting their history, their kings and their struggle to resist colonisation.
- Assisted stakeholders and the community to establish Tsate as one other Major tourism attractions of district-wide area.
- Provided a centre for learning
- Rehabilitated the monument in remembrance of king Sekhukhune I. This has subsequently been completed and the monument was unveiled on heritage day.
- 20 local people were trained and employed to assist in conducting archaeological excavations.

2.3.4 Agriculture/Farmer Support

Under the meat cluster development, the GSDM managed to:

- 50 livestock farmers supported.
- Provision of infrastructure such as the upgrading the grazing camps in 5 villages.

The GSDM has committed to support the interventions in the medium term expenditure framework to create sustainability and ensure long-term growth of the meat cluster.

2.3.5 Funded projects

In the 2008/2009 financial year, the Planning and Economic Development embarked on various funding initiatives to support the SMME sector in the quest to improve economic growth in the district area. The funded projects bear testimony to the GSDM's resolve to continuing support initiatives to grow the local economy and enhance entrepreneurial spirit of local business persons.

While funding remained a constant threat to expanding the number of beneficiaries, the District municipality succeeded in funding numerous projects listed in the table below.

Table 21: List of GSDM funded LED projects

Project name	Beneficiaries	Municipality	Purpose of funding	Amount
Maano a Basadi(MKM)	10 females	MKM	<ul style="list-style-type: none"> • Bar code and expiry date • Approval by SABS 	R35,000.00
Konokono Peanut Butter Cooperative	6 females	Marble Hall Municipality	<ul style="list-style-type: none"> • Bar code and expiry date • Approval by SABS 	R35,000.00
Lepelle Goat Development	5 villages- Mphane, Tswaing, Makgwabe, Setlaboswane Malope	MKM	<ul style="list-style-type: none"> • Fencing materials for goats grazing camps. 	R200,000.00
Kodumela Egg	6 female (1 youth)	Marble Hall Municipality	<ul style="list-style-type: none"> • Fencing materials 	R200,000.00

Project name	Beneficiaries	Municipality	Purpose of funding	Amount
Production Cooperative			<ul style="list-style-type: none"> Eggs grading machine (2000 eggs per hour) Packaging material Equipping of borehole 	
Swaranang Poultry Cooperative	5 female	Marble Hall Municipality	<ul style="list-style-type: none"> Fencing materials Broiler house building material Mini silo. 	R200,000.00
Nala Agriculture Project	6 female	Elias Motsoaledi municipality	<ul style="list-style-type: none"> Construction of 2 broiler houses 	R200,000.00

2.3.6 Spatial Planning and Geographic Information System (GIS)

The Spatial Planning division is an integrated part of the Department of Planning and Economic Development with a particular responsibility of ensuring integrated spatial planning and sustainable land use management

For the 2008/09 financial year, the following programmes were being undertaken by the department:

- Spatial Development Framework (SDP)
- Land Use Management Systems (LUMS) Development
- Support to Local Municipalities
- Spatial Information Management.

2.3.7 Performance highlights

- SDF was approved in June 2009 to guide the spatial form and structure of the District geographic terrain.
- Draft LUMS for all 5 local municipalities are in place to act as a lever for management of land uses in the entire District area.
- Shared services centre is fully functional. The centre renders support to local municipalities. The type of support rendered is as follows:

- ✓ Continuous support with regard to processing of land use applications (PTOs) particularly at Makhuduthamaga Municipality
- ✓ Technical input into town planning related applications.
- Spatial Information Centre was established to provide mapping services.
- A comprehensive GIS User Requirements Analysis was instituted to determine the needs of users on the spatial information management matters.

2.3.7.1 Key challenges

In the 2008/2009 financial year, the District municipality saw improvement in the implementation of its land use management system that culminated in the development of precinct plans for the main towns in the district area. The precinct plans are vital to the viability of the CBDs. While there is significant appreciation on land use management and development by all stakeholders, there are still challenges that still undermine our endeavours to create sustainable economic growth based on effective land use management principles:

- LUMS not promulgated due to the lack of policy guidelines-Land Use Management Bill not enacted
- Delays in land acquisition processes thus hampering township establishment processes.
- Lack of up to date spatial information
- Mechanisms to align infrastructure investment decisions with the spatial form of the district.

The District municipality needs to develop a corporate GIS strategy to guide the establishment of a district wide system.

We envisaged the establishment of Spatial Planning Lekgotla to kick-start the process of agreeing on principles of land use management and guideline on the implementation of LUMS and SDF.

2.3.8 Integrated Development Planning (IDP)

According to Section 32 (1) (a), of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), the Municipal Manager of the municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the Member of the Executive Council (MEC) for Local Government in the Province within 10 days of the adoption or amendment of the plan.

The IDP unit has complied with the legislative requirements by submitting copies to the following departments and the general public:

- ✓ Eight copies to the Department of Local Government and Housing.
- ✓ A copy was sent to Provincial Treasury.
- ✓ A copy was sent to National Treasury.
- ✓ More copies were made available for consumption by the public.

2.3.8.1 Key challenges and constraints

The GSDM is compounded by a number of challenges that are hindering its ability to provide a full basket of local economic development services and products which would see tangible growth of the district economy. The limit to provide adequate products and services required to support economic growth, especially those economic sectors that the District has a competitive edge, is due to insufficient financial and human resources. In addition to insufficient funding allocations, the decline in economic growth and increasing levels of unemployment are limiting economic growth in the District area.

Lack of access to markets hinders the growth of SMMEs and other local economic development initiatives.

The Lack of alignment and coordination between the District and local municipalities is another limitation to effective planning. Another challenge confronting the District municipality is the lack of alignment and coordination among all three spheres of government. Despite various integrated development planning across the District municipal area, GSDM would continue to support efforts of strengthening the planning capacity of local municipalities. This effort would include creating an environment that encourages sector departments to play a significant role in the planning process of the District and its local municipalities.

2.4 Community Services

2.4.1 Municipal Health Services

Municipal health services is a mandatory District function in terms of the Constitution of the RSA, 1996 (Act 107 of 1996), the Municipal Systems Act, 2000 (Act 32 of 2000) and the National Health Act, 2003 (Act 61 of 2003). The Ministerial and Members of the Executive (MinMec) decision in 2002 also indicted that municipal health services and environmental health services should be devolved to District Municipalities/Metros and this resulted in Provincial and District Devolution Task Team being formulated to facilitate this process. The District has further conducted section 78 processes in terms of the Municipal Systems Act, 2000 and the report has been approved by Council with the internal service delivery mechanism being opted for.

2.4.1.1 Performance highlights

Fundamental to the execution of the Municipal Health Services by the District municipality is depended on the completion of the section 78 of the Municipal Systems Act, 2000 (Act 32 of 2000). Section 78 requires a municipality to decide on a mechanism to provide a municipal service in the municipality or a part of the municipality, or to review any existing mechanism. Culminating from the process, the District municipality developed a section 78 report that outlined various service delivery options.

The section 78 process report on municipal health services recommended that 64 environmental health practitioners (EHP's) are required to run the service efficiently and effectively. Only twenty eight EHPs are to be transferred to the District municipality in the next financial year.

- The District municipality obtained funding for the section 78 implementation process.
- Engaged in a vigorous consultation processes with National and Provincial treasuries and employee representative organisations.
- The District Council has approved the draft section 78 in the 2008/2009.

While the section 78 is complex and sensitive, the District municipality is committed to complete the implementation of the section 78 report in the 2009/2010.

2.4.1.2 Level and standard of services

The section 78 report clearly outlines the level and service standards of the Municipal Health Services. In this regard, the municipal organisation has reconfigured itself to reflect the functional areas in the service. The Municipal Health Services entails nine functional areas:

- Water quality management
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunizations
- Vector control
- Environmental pollution control
- Disposal of the dead; and
- Chemical Safety

2.4.1.3 Key challenges and constraints

We see the devolution of municipal health services as a change management intervention, as such the District municipality is gearing itself to confront a number of challenges associated with such processes. Inadequate budgetary allocations are likely to confront the service. In addition, assimilating the transferred staff to the local government system will pose as a challenge. Notwithstanding these possible challenges, the District municipality will be developing a comprehensive strategy to ease the integration of transferred staff in the 2009/2010 financial year.

2.4.2 Sports, Arts and Culture

2.4.2.1 Overview

Sport, Arts and Culture plays a role in the development of young and old people in sport, arts and culture within the district. It is an advocacy function and most of the programs come from the Provincial Sport, Arts and Culture Department. The following are some of the programmes involved:

- Road running to promote a healthy mind and body.
- Club development for developing young athletes in different sporting codes who are later identified and selected to semi and professional leagues like Vodacom, Mvela and the Professional Soccer Leagues.
- Capacitate Managers, Coaches and Umpires/Referees to become qualified for officiating in the district, provincial and national teams.

There are Federations that assist the district in talent identification and the development of sport in general. An Academy of sport is also established and provided with gym equipment from lottery where athletes train for general and codes specific fitness. There are ladies teams that are playing third division Vodacom League and training at the Academy as well.

There is also another focus which entails to identify and unearth talent in terms of music, crafting and designing. Communities are assisted to get professional support, to promote and market their projects as well. Through the Department of Sport, Arts and Culture intervention, a solo singing talent was identified the album produced by a professional producer.

Another area covered is the beauty and talent in modelling through annual Miss Sekhukhune beauty pageant.

2.4.2.2 Performance highlights

The Sports, Arts and Culture Department continued to play its role to promote social cohesion and integration in the District area. The Department embarked on a number of programmes and events aimed at creating an enabling environment to nurture and nourish local talent through facilitating athletics and sporting events. The success of such efforts is witnessed by a number of events held in the year under review. These include:

- Holding a successful Executive Mayor's Marathon where athletes as far as Kenya and Zimbabwe participated.
- Selecting a Miss Sekhukhune to promote young people and self worth.

- Organising a music festival to promote young emerging artists and assisted them in promoting their music.
- Training of 50 coaches where 15 obtained introductory certificate and 5 obtained level one certificate and 5 are supplementing level one coaching course.
- Supporting District athletes to participate in the Transnet Foundation games and 2 soccer players were spotted to be enrolled in the Transnet's School of Excellence.

2.4.2.3 Key challenges and constraints

Without doubt the role played by sports, arts and culture in social cohesion and integration cannot be undermined, this role needs to be played in an environment of budgetary constraints. Consequentially, municipal resources available to sports, arts and culture compete with other key priorities. In this regard, the Department's ability to deliver an effective, coherent and sustainable sports, arts and culture programme faces daunting barriers. Barriers that continue to limit the expansion of sports, arts and culture interventions are:

- Lack of satisfactory financial and professional support within the local municipalities.
- Under funding of the projects
- Unavailability of land for a district stadium.
- Lack of personnel at Sekhukhune Satellite Academy of Sport (Maleoskop).

2.4.3 Emergency Services

2.4.3.1 Background

The Constitution mandates local government to ensure the provision of service to communities in a sustainable manner and promote a safe and healthy environment. This Constitutional mandate is a precursor to the notion of a developmental local government. The notion of a developmental local government compels the District municipality to deliver municipal services aimed at all poor. Translating this notion in practical terms, the GSDM has developed a number of programmes and activities to render effective, efficient and impactful emergency services in the district area.

The following function provides effective and efficient Rescue and Fire Management Services. This includes the prompt response to humanitarian services and focuses on protecting the following areas which are the king pillars of the division. The service operates from three fire stations in Groblersdal, Jane Furse and Burgersfort town, 24 hours and seven days a week:

- Life
- Property and
- The environment

2.4.3.2 Level and standard of services

In terms of the SANS 10090- Community Protection Against Fire, the fire services are classified as B and C; B classification are those services that their areas of jurisdiction are mostly urban and C classification are those services that their areas of jurisdiction are rural and scattered.

The Standard Operational Procedures (SOPs) guiding emergency services set high service standards. The standards state that the municipality should dispatch an emergency vehicle within 1 minute during the day and 2 minutes at night after receiving an emergency call. The District municipality is able to within minutes reach incident scenes that occur within close proximity of fire stations.

2.4.3.3 Performance highlights

In the quest to provide efficient and effective fire fighting and rescue services, the recorded humble achievements over the past 12 months. Some of the achievements refer to the District municipality's resolve to build the requisite skills and competencies for emergency services. This commitment will see the development of standards aligned to national requirements and incremental growth in meeting these standards reflected in the response times, etc.

The GSDM's determination to deliver efficient and effective emergency services that protects and preserves life and property and in a state of readiness requisite of a developmental state is evidenced by the twinning agreement with the City of Johannesburg. The main thrust of the agreement is to share best practices, provide training and other exchange programmes in the arena of emergency services. In addition, the GSDM managed to:

- Commission the operation of the Makhuduthamaga Fire Services, with personnel and machinery deployed.
- Place an order for the purchase of 2 major pumper fire engines (purchase order approved and waiting delivery).
- Conduct successful awareness campaigns.
- Provide and supply disaster relief material to all victims of disastrous incidents.
- Fill 18 junior fireman's posts.
- Conduct "Arrive Alive" campaigns during Easter and festive seasons.

2.4.3.4 Site and Project details

The delivery of emergency services in the Greater Sekhukhune District areas takes cognizance of the vastness and rural character of the area. This reality has prompted the GSDM to locate its emergency services facilities and equipment in strategic areas that poses greater response possibilities.

- **Makhuduthamaga**- supplied with a medium pump fire engine and equipment to assist in rescue and fire management. Allocated with staff to be able to operate 24/7.
- **Tubatse** – a state of the art fire station is built and operational. It serves the entire municipality with the outlying borders to Thabachueu and Mopani districts.
- **Groblersdal** – a station designed to be a high capacity and knowledge centre for the district and the Province. Situated on the R33 down town, the response services can access the R25 and the N11. The station is

marked to be the training centre for developing skills internally and to train the civil society in the Province.

- **All Local Municipalities** – a dedicated team conducts awareness programs in the village. We teach people about hazards around them and how to cope and mitigate their effects. The Primary and secondary schools are our most targets, communities and local authorities are our secondary targets.
- **Arrive Alive** – eight hazardous locations in the district have been identified. There is a forum of response agencies dedicated to the course of the Arrive Alive campaign. It is held every festive season and Easter holidays.

2.4.3.5 Key challenges and constraints

The current outlook of rural areas mirrors apartheid spatial planning and settlement formation which created planned and deliberate poverty, poorly developed infrastructure, little or not tax base and weak human capacity. The legacy of apartheid spatial planning and infrastructure development in rural areas continues to shape the results of fire and rescue services. This impact continues to affect emergency services in a number of areas within the District area.

The ability of the GSDM to render efficient and effective emergency services is influenced following realities:

- District is too vast, need to open operations in Fetakgomo.
- Take over fire and rescue operations from Marble Hall urgently.
- Budget allocated readjusted because tenders were not evaluated and appointments made on time.
- Disaster relief vote allocated little budget.

The Integrated Sustainable Rural Development Strategy (ISRDS), 2000 envisaged that by the year 2010 rural areas would attain the internal capacity for integrated and sustainable development. In supporting the attainment of this vision, the GSDM would in the new financial year (2009/2010) continue with development programmes that would see the location of facilities in strategic position to improve on overall response times and adequate training of emergency services personnel.

2.4.4 Communications and Events

2.4.4.1 Overview

The Communications and Events department seeks to facilitate a seamless interface between Sekhukhune District Municipality and the community it serves.

We coordinate a mix of strategic marketing and communications initiatives to ensure that Sekhukhune District Municipality (as a sphere of government closest to the people) remains in constant touch with the needs, concerns and aspirations of communities, the better for our service delivery programme to improve and elevate to a higher trajectory. Amongst others, these include:

- Facilitation of community outreaches and stakeholder relations initiatives
- Coordination of strategic events and publicity drives
- Media liaison
- Advertising and exhibitions
- Production of promotional materials and publications
- Internal communications initiatives
- Rendering professional communication support to the Executive Mayor

2.4.4.2 Performance highlights

The principles, core values and best practices enshrined in the South African Local Government Association's (SALGA) Guidelines for Local Government Communications have firmly taken root in the GSDM. The District municipality has established a fully fledged communications directorate that is already considered a reference point for best practices. This is confirmed by the scooping of the Local Ubungcweti Award (2008). In addition, the Department coordinated the successful development and implementation of communications strategies for all the 5 local municipalities within its jurisdiction.

In 2008, the GSDM entered into a Memorandum of Understanding (MoU) with the South East District Council (SEDC) of Botswana for horizontal learning. Subsequent to this agreement, the Department facilitated a workshop which produced SEDC's first ever communications strategy and internal newsletter.

The District Government Communicators' Forum (DCF) of Sekhukhune District Municipality was rated as the most functional government communication coordinating structure in the whole of Limpopo

2.4.4.3 Key challenges and constraints

Limited funding of communication departments at the local municipalities would undermine coordination and implementation of communication strategies in the District area. Another challenge is the need to develop an effective government-wide mechanism to respond timeously to service delivery issues raised during Izimbizo and other community outreach programmes

2.4.5 Executive Mayor's Office

2.4.5.1 Overview

The Executive Mayor's Office is responsible for a number of strategic functions and programmes that supports the implementation of national and provincial policies and priorities to benefits targeted individuals and groups in the District.

2.4.5.2 Performance highlights

The Executive Mayor's Office conducted an extensive 5-days workshop as part of its annual HIV/AIDS awareness campaign. The purpose of this awareness is to galvanise community support against the scourge of HIV/AIDS in the District area. In addition, the awareness campaign focused on the STI and condom week as key themes. The awareness campaign was also used as a build up to the launch of key HIV/AIDS structures in the District area.

During 2008/2009, the Executive Mayor's Office consolidated the establishment of youth advisory centres. The advisory centres assisted young people to:

- Access government structures and services.
- Access bursaries.
- Partner with established businesses.

The Executive Mayor's Office conducted an extensive training programme for Traditional Leaders in the District. The training programme was meant at harnessing the partnership between Traditional Leaders and the District Council. The training further enabled Traditional Leaders and the District Council to refine the understanding and each other's role in the developmental programme of villages.

2.4.5.3 Key challenges and constraints

The Executive Mayor's Office should configure itself in ways that foster programmatic approach its functions and activities. In this way, the Office would be able to measure not only the impact but also the sustainability of its programmes and interventions.

Programmes and activities of the Executive Mayor's Office are impaired by a lack of coordination framework and a process of integrating programmes to

the overall municipality. In addition, the Executive Mayor's Office is hampered by limited resources.

The Executive Mayor's Office would need to develop an effective government-wide mechanism to respond timeously to service delivery issues raised during Izimbizo and other community outreach programmes

CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

3.1 Organisational Structure

The organisational structure of the GSDM municipal organisation consists of the political and administrative structures. The administrative structure of the municipal organisation is headed by the municipal manager who is appointed in terms of section 82 of the Municipal Structures Act, 1998 (Act 117 of 1998) and section 55, 56 and 57 of the Municipal Systems Act, 2000 (Act 32 of 2000). As the head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration including the management of the municipality's administration in accordance with this Act (the Municipal Systems Act, 2000) and other legislation applicable to the District municipality.

In ensuring the economical, effective and efficient management of the municipal administration, the GSDM has created a number of fully fledged departments responsible for human resources, administration, technical and water services, planning, treasury, community services and strategic management.

Organisational Structure

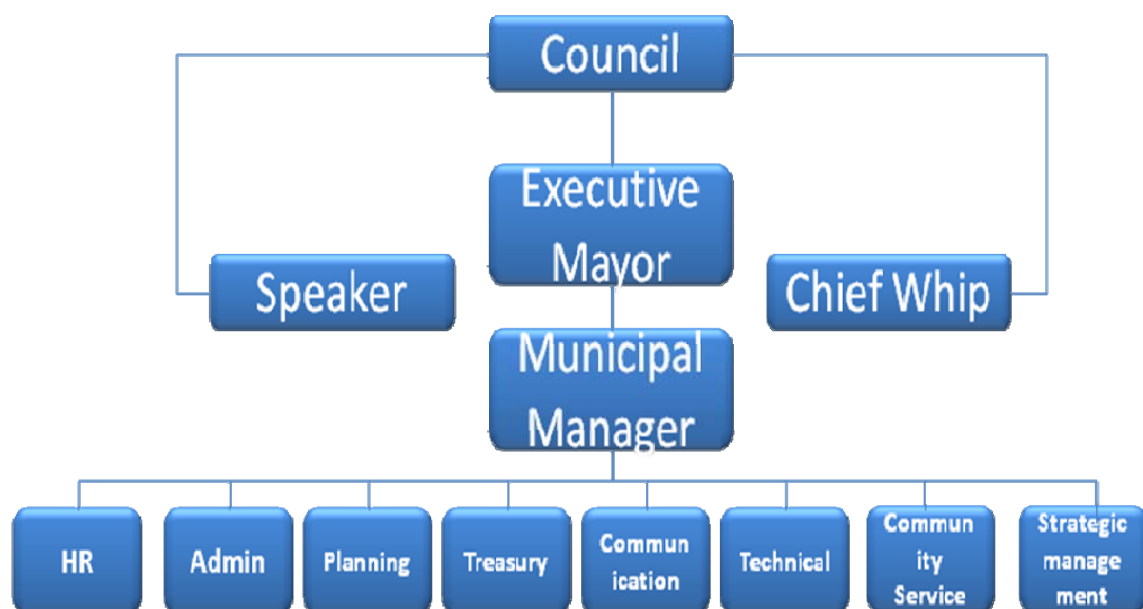


Figure: GSDM' organisational structure

According to 2008/9 GSDM organogram there are 277 posts. 160 posts have been filled. 117 were vacant of these, 2 were section 57 positions.

3.1.1 Office of the Municipal Manager

The Office of the Municipal Manager is responsible for a host of functions key to an efficient and accountable administration. The Office of the Municipal Manager is responsible for the provision of independent and objective assurance services and risk management.

3.1.2 Executive Mayor's Office

The Executive Mayor's Office is responsible for a number of strategic functions and programmes that supports the implementation of National and Provincial policies and priorities to benefits targeted individuals and groups in the District area. These functions and programmes include:

- Youth Development;
- People with Disabilities;
- Women Development Initiatives;
- Children Care;
- Aged Care;
- Moral Regeneration Movement;
- Geographic Names Process;
- Support to Community Media;

- Community outreach Programme,
- IGR/Forums,
- HIV/AIDs,
- Mayoral Relief Programme, and
- District Health Council, etc.

The main thrust of Executive Mayor's Office is responsible to guide policy development and coordinate the implementation, monitoring and evaluation of special programmes (gender, youth, disabled, aged and HIV/Aids) in order to ensure adequate mainstreaming of these functions in all departments of the District municipality and also ensure integration with local municipalities.

The Executive Mayor's Office is tasked to create awareness amongst the youth on all issues affecting their growth and development including accessing economic opportunities. In addition, the Office is mandated with providing support and advocacy on women and gender, children and aged programmes.

The Executive Mayor's Office is also responsible to forge a strong and sustainable civil society partnership based on social cohesion, recognised cultural practices and sound moral values.

3.1.3 Administration

The Department of Administration is responsible for the Management of council information and secretariat services, Administration and record management, Legal services, Knowledge management and research. Communications and Events

The Department of Communications is responsible to manage the effective communication both internal and external with all stakeholders and events and community liaison services.

3.1.4 Strategic Management

Strategic Management ensures proper planning, monitoring and review of organisational and individual performance and customer care.

3.1.5 Planning and Economic Development

The Department of Planning and Economic is tasked with coordinating local economic development, spatial planning and GIS and Integrated Development Planning (IDP). In 2008/2009, the Department managed to:

Town and regional planning,
Local Economic development services,
IDP coordination.

3.1.6 Budget and Treasury

Responsible for performance management, the overall Municipal support
and customer care.

3.1.7 Human Resources

Human Resources are in charge of providing training and skills development for employee. The Department coordinates the provision of Employee Wellness Programme (EAP). The Department is also responsible for effective and efficient management of workplace hazards. Finally, the Department is responsible for developing human resources policies, systems and procedures.

The department went further to conduct a policy induction and orientation workshop to all newly appointed staff members. This was meant to ensure that newly appointed staff members are exposed to policy and legislation framework and internal administrative systems guiding the District administration.

A comprehensive skills audit was undertaken to assess the levels of skills and gaps in order to improve human resources planning and capacity development. The skills audit report formed the basis of the annual training implementation report which was subsequently to the LGSETA as required by the law.

In meeting the requirements of various legislations, the Department submitted report to a number of statutory bodies. The Department further ensured compliance to various legislations. These legislations include the COIDA, UIF Act, LRA, BCEA, OHSA, SDA, Municipal Systems Act, Municipal Structures Act and collective agreements from the SALGBC.

Notwithstanding improved levels of compliance to various legislative requirements, the Department was confronted with a single outstanding disciplinary case in the performance year under review.

In Human Resource Management, critical focus areas centered on Selection and Recruitment of skilled, competent and experienced employees, Policy Development and Implementation and Training and Development of personnel.

In GSDM Human Resources Department have five arms namely the Human resource management, Human Resources Development, Labour Relations, Organisational Development and Employee Assistance. The department has achieved the following achievements in the 2008/2009 financial year:

- 37 unemployed graduates completed in the Entrepreneurship Programme.
- 10 EPWP learner contractors were trained.

- 17 Officials completed a Certificate in Municipal Development Programme.
- 42 Female councilors were also trained CMTP/MLDP.
- 37 Bursaries were awarded to needy and competent learners in the field of Mining engineering, Finance, Agriculture and Information Technology, and
- 2 finance interns were employed on contract base for a period of two years.

In addition, the members of the Local Labour Forum were trained on disciplinary measures with management.

3.1.8 Institutional Development and Municipal Transformation

The new local government political trajectory highlights the need to enhance good governance and accountability through the creating effective oversight structures of Council. This recognition of improved governance and accountability seeks to realise the Constitutional mandate espouse in section 152. The District municipality has sought to establish functional Audit Committee and the Oversight Committee. The importance of these structures is fundamental to accountability and creation of sound financial management and controls. It is envisaged that the functionality of the structures would culminated in improving the audit opinion.

The District municipality believes the institutionalization of sound financial management and improved governance processes would facilitate the reconfiguration of the administrative and political structures in the District municipality. The institutionalization of good corporate governance and adherence to legislative prescripts has created opportunities the District Council to explore ways of separation of powers between the Legislature and Executive. These thoughts should be seen within the context of institutional development and municipal transformation.

In the next financial year (2009/2010), the District Council intends to establish section 79 committees to exercise oversight functions and see improvement of audit opinion.

The District municipality is mandated to provide a comprehensive water services. This includes acting as a water service authority. In pursuant of this responsibility, the District Council embarked on a section 78 process. The implementation of the section 78 process saw the transfer and secondment of additional staff to the District municipality. The section 78 process, especially the transfer of water services staff was completed in the 2008/2009 financial year.

As a result of the transfer of water services staff to the District municipality, the approved staff compliment increased to 277.

3.1.9 Staffing Information

Of the 277 posts, 160 were filled as at the end of June 2009. A breakdown of the filled posts is set out in the table below:

Table 22: Staff information

Department	No. of posts	
Human Resource	15	12
Administration, IT and Secretariat	25	22
Finance	61	26
Planning and Economic Development	14	10
Community Services	74	38
Communication	15	10
Speaker's Office	2	2
Technical Services	32	20
Strategic Management	10	6
Office of the Executive Mayor	17	12
Office of the Municipal Manager	12	2
Total	277	160

3.2 Human Resources Profile

The employee profile of the District municipality reflects the demographic profile of the area as outlined in the Statistics SA information, 2001. The employee profiled shows that senior positions are still occupied by males. This situation requires the acceleration of gender equity and mainstreaming interventions as part of our employment equity targets.

In the new financial year (2009/2010), the municipal organisation will endeavour to create opportunities to rectify the current profile. In this regard, the comprehensive human capital development strategy that contain career development and career growth.

Table 23: Human Resources profile

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	5				3				8
Senior Management	18			1	7			1	27
Professionally qualified and experienced specialists and mid-management	13				8				21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	68				11			1	80
Semi-skilled and discretionary decision making	19				5				24
Unskilled and defined decision making									
Total Permanent	123			1	34			2	160

3.3 Human Resources Development (HRD) Annual Training Report

- HRD in Human Resources is responsible for human capital development that entails training and development, workplace skills planning, internships and Learnership. In addition, the unit drives the provision of external bursaries to local communities.
- The main thrust of the unit is to:
- To ensure the development of skills levels of all staff members and members of community
- To assist employees to handle their job demands effectively
- To have employees who are able to contribute towards overall achievement of IDP targets
- To meaningfully contribute to the achievement of the objectives of the Skills Development Act 97 of 1998, Labour Relations Act 16 of 1995, South African Qualifications Authority Act 58 of 1995, Skills Development Levies Act of 1999 and the National Skills Development Strategy.

Amongst the highlights of the 2008/2009 financial year, the department managed to contribute to the acquisition of skills and competencies of local communities through the allocation of bursaries. These bursaries are meant to cover various fields of studies necessary to contribute to specific economic sectors that will contribute to the long term development strategy. A total of **33 bursaries** were awarded to the value of **R800, 102.45**

3.3.1 External Bursaries

Table 24: External Bursaries

FIELD OF STUDY	NO. OF AWARDEES	VALUE
MEDICINE	1	R40 359.00
ENVIRONMENTAL STUDIES	2	R43 710.00
MINING	1	R46 334.45
HUMAN RESOURCE MANAGEMENT	2	R40 000-00
ENGINEERING	8	R160 000- 00
LAW	1	R85 702-00
COMMERCE	2	R53 000-00
OPERATIONS MANAGEMENT	1	R17 038-00
INFORMATION TECHNOLOGY	8	R160 000-00
GEOGRAPHY	2	R33 116-00
AUDITING	1	R20 000-00
MANAGEMENT	1	R30 843-00
FINANCE	3	R70 000-00
TOTAL	33	R800,102.45

3.3.2 Staff Bursaries

Table 25: Staff Bursaries

FIELD OF STUDY	NO. OF AWARDEES	VALUE
PUBLIC MANAGEMENT	2	R28 000-00
UADITING & SYSTEM ENVIRONMENT	1	R12 000-00
LOCAL GOVERNMENT & MANAGEMENT	1	R3 860-00
ACCOUNTING	1	R5 175-00
OCCUPATIONAL HEALTH AND SAFETY	1	R4 700-00
ELMDP	1	R15 000-00
TOTAL	7	R68,735.00

3.3.3 Experiential Training

Table 26: Experiential Training

FIELD OF STUDY	NO. OF AWARDEES	VALUE
FINANCE	3	R19 000.00
COMMUNICATIONS	1	R5 000.00
COMMUNITY SERVICES	1	R9 000.00
LED/IDP	1	R4 000.00
TOTAL	6	R37 000.00

3.3.4 WPS Implementation

Table 27: WPS Implementation

FIELD OF STUDY	NO. OF AWARDEES	VALUE
FINANCE	17	R760, 000.00
Women in Local Government Conference	1	R1, 000. 00
Women in Leadership Conference	1	R2, 000. 00
Public Financial Management	3	R11, 950. 00
HIV/AIDS National Conference	1	R1, 000. 00
CEUP	1	R4, 406. 67
IMFO Conference	7	R2, 8000. 00
Office Professionals	14	R150, 000. 00
Office Professionals	14	R10, 258.86
Project Management	2	R8, 999. 00
Project Management	3	R13, 743. 27
Infrastructure Asset Management	1	R3, 200. 00
TOTAL	65	R997, 056.00

3.3.5 Councillors

Central to good governance is continuous capacitation of municipal councillors. This recognition compels municipal organisations to develop dedicated capacity building programmes for councillors. These capacity building programmes should take cognizance of the complex and changing political and development trajectory of a developmental local

governmental. In this regard, GSDM has initiated various training programmes and formal educational courses targeting councillors. This is meant to assist councillors to exercise their oversight responsibilities and account to local communities.

GSDM is proud to report that a number of elected public representatives have enrolled for various capacity building programmes:

- 50 female councillors attended training on MLDP.
- Attended computer literacy training.

3.3.6 Internship Programme

The GSDM has embarked on a focused internal programme to assist young graduates to acquire work related. This has led to the placement of 3 interns at the Finance Department.

3.4 Occupational Health and Safety (OHASA)

3.4.1 Introduction

An integrated approach to safety, health and environment is intended to ensure adequate compliance to OHASA requirements necessary for cultivating a productive workforce. The integrated approach to OHASA requirements alerts employees to all risks and changes in the risk factors in the work place. As a result of vigorous adherence to OHASA requirements, the organisation reported no injuries during the 2008/2009 financial year.

3.4.2 Performance Highlights

In pursuant of an injury free working environment, the District municipality recorded a number of achievements. These achievements are summarized below:

- Appointment of OHS Representatives in different buildings of the Greater Sekhukhune District Municipality and Water Services Regions.
- Monthly inspections of all the buildings owned by the District municipality have been successfully conducted.
- 100% of all buildings and depots owned by the District municipality are equipped with regularly serviced fire extinguishers.
- Implementation of Vision Screening. Employees program where employees were tested and those with challenges given Eye glasses

3.5 Employee Assistance Programme

3.5.1 Introduction

It is a work organization's intervention programme designed to enhance employee and workplace effectiveness through prevention, early identification and or resolution of both work and personal problems that may adversely affect employees' job performance and the social functioning

3.5.2 Performance Highlights

In December 2008 the plan on awareness campaign on E.A.P was drafted and finalized, and in different Local Municipalities. Employees at the local municipalities were educated about Employee Assistance programme and employee wellness.

3.6 HR Policies

In the 2008/2009, Human Resources began a process of reviewing a number of policies. Amongst these are:

- Policy on Cellular Phones
- Policy on Working time
- Policy on Resettlement
- Policy on Employment Equity
- Policy on Sexual harassment
- Policy on Bursary, etc.

3.6.1 Key challenges and constraints

In 2009/2010, Human Resources intend to develop various critical policies that would guide employee behaviour and improve organisational culture. Some of the outstanding policies include.

- Induction Policy,
- Probation Policy,
- Risk Policy,
- Occupational Health and Safety Policy,
- Anti-Fraud and Corruption,
- Workplace HIV/AIDs Policy, and
- Group Scheme Policy.

3.7 Disclosures

3.7.1 Municipal Management

REMUNERATION OF MUNICIPAL MANAGER

Annual Remuneration	539,551	593,000
Car Allowance	203,063	139,000
Telephone Allowance	15,000	18,000
Group Life	3,756	3,582
	761,370	753,582

REMUNERATION OF CHIEF FINANCE OFFICER

Annual Remuneration	552,759	494,365
Car Allowance	72,000	72,000
Telephone Allowance	12,000	12,000
Group Life	2,231	2,106
	638,990	580,471

DIRECTOR REMUNERATION OF ADMINISTRATION

Annual Remuneration	441,965	435,951
Car Allowance	60,000	72,000
Telephone Allowance	-	12,000
Group Life	10,000	2,367
Other	2,303	-
	514,268	522,318

DIRECTOR REMUNERATION OF RESEARCH

Annual Remuneration	466,602	437,767
Car Allowance	96,000	96,000
Telephone allowance	12,000	12,000
Group Life	3,631	4,344
	578,233	550,111

DIRECTOR MAYORS OFFICE

Annual Remuneration	485,162	430,296
Car Allowance	48,000	48,000
Telephone Allowance	12,000	12,000
Group Life	3,793	3,582
	548,955	493,878

DIRECTOR HUMAN RESOURCES

Annual Remuneration	417,330	391,896
Car Allowance	115,833	86,400
Telephone Allowance	12,000	12,000
Group Life	1,330	2,660
	546,493	492,956

DIRECTOR COMMUNITY SERVICES

Annual Remuneration	451,121	396,471
Car Allowance	111,480	111,480
Telephone Allowance	12,000	12,000
Group Life	5,356	4,606
	579,957	524,557

DIRECTOR TECHNICAL SERVICES

Annual Remuneration	507,732	493,016
Car Allowance	126,984	126,984
Telephone Allowance	12,000	12,000
Group Life	1,085	-
	647,801	632,000

DIRECTOR PLANNING AND ECONOMICS DEVELOPMENT

Annual Remuneration	457,394	435,951
Car Allowance	92,280	72,000
Telephone Allowance	12,000	12,000
Group Life	1,988	2,367
	563,662	522,318

DIRECTOR STRATEGIC MANAGEMENT

Annual Remuneration	473,162	435,951
Car Allowance	60,000	72,000
Telephone Allowance	12,000	12,000
Group Life	2,364	6,647
	547,526	526,598

DIRECTOR COMMUNICATIONS

Annual Remuneration	519,033	435,951
Car Allowance	72,000	72,000
Telephone Allowance	12,000	12,000

Group Life	3,767	2,367
	606,800	522,318

3.1.1 Remuneration of Councillors

Councillors	3,840,198	3,254,035
Councillors' pension contribution	386,375	452,444
Travelling allowance	1,248,136	1,119,579
Telephone allowance	22,268	314,142
Housing allowance	-	2,850
Medical aid	73,959	27,322
	5,570,936	5,170,372

EXECUTIVE MAYOR

Annual Remuneration	415,825	350,472
Car Allowance	151,625	116,824
Contributions to Pension Funds	60,589	-
Telephone Allowance	15,984	28,836
Contributions to Medical AID	17,280	-
	661,303	496,132

SPEAKER

Annual Remuneration	274,673	280,377
Car Allowance	107,715	93,459
Contributions Pension Funds	48,472	-
Telephone Allowance	15,984	14,400
	446,844	388,236

MAYORAL COMMITTEE MEMBERS

Annual Remuneration	1,765,278	1,311,507
Car Allowance	908,838	488,843
Contributions Pension Funds	408,927	-
Telephone Allowance	90,973	84,474
	3,174,016	1,884,824

ORDINARY COUNCILIORS

Annual Remuneration	936,101	1,226,731
Car Allowance	222,181	383,800
Contributions to Pension Funds	122,181	-
Telephone Allowance	8,310	7,490
Contributions to Medical Aid	-	608,574
	1,288,773	2,226,595

CHAPTER 4:

FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING

4.1 *Technical Services*

4.1.1 Overview

The Department of Technical Services is responsible for the provision of water services, sanitation, roads and electricity. The Department supports the District municipality in its responsibility as a water authority. The Department is mandated to institutionalize the necessary regulatory framework and monitoring systems. Such a role would assure adherence to quality standards set by the Department of Water Affairs and other regulatory bodies. The Department assist the District municipality in overseeing the contractual obligations of water providers (local municipalities) The Department's role is critical in ensuring the coordination of infrastructure development planning and visible service delivery occurs in ways that meaningfully reduces infrastructure backlogs. Finally, the Department is entrusted with building a financial viable water services function in the District municipality.

Core business focal areas for the Technical Services:

- Render planning services;
- Distribution and reticulation;
- Bulk operations;
- Provide and maintain water and sanitation services;
- Provide and maintain roads, storm technical services to the community;
- To monitor all capital projects;
- To coordinate infrastructure planning and regulatory; and
- To render operations and maintenance to ensure sustainable provision of safe and accessible water services.

4.1.2 Divisions

Technical Services is divided into various divisions. These include water services, municipal public works, project management, design evaluation, fleet management services and quality assurance.

In order to ensure efficient and effective service delivery which adds value, the Department has created various sections and sub-divisions.

The main purpose of the Department of Technical Services is to render technical services to the community which delivers service delivery infrastructure and provision of basic services.

The GSDM is mandated to provide water and sanitation services. The GSDM is focused on becoming an efficient Water Services Authority (WSA) operating as a business unit that embraces the principles of sound financial management guided by adherence to good corporate governance ethos. As a WSA, the District municipality is obliged to ring fence operations in order to identify key cost drivers and find efficiencies.

The water services division consists of the following regions managed by the Manager Operations:

- Greater Tubatse region which has 4 depots.
- Fetakgomo region which has 2 depots.
- Makhuduthamaga regions which has 3 depots.
- Elias Motsoaledi regions which has 4 depots.
- Mable Hall region which has 4 depots.

The regional managers are responsible for the operations and maintenance of water treatment works and waste water treatment plants and maintenance of water and sewage reticulation systems within their area of operations.

The five regions are supported by the Water Demand and Water Conservation Division, Water Quality Division and ISD division and Operations and Maintenance to ensure smooth operation and maintenance of the District area.

Administration division is responsible for the staff related matters and cost control of the Department.

Planning and Regulatory division is responsible:

- For the conceptualize and development of projects list;
- To ensure compliance to regulatory framework;

- To regulate, maintain and monitor WSDP / IDP;
- To support daily O&M functions and oversee project implementation.

4.1.3 Divisional activities

- Provision of water services,
- Operations and maintenance,
- Projects Implementation,
- Provision of Electricity, and
- Provision of sanitation.

4.1.4 Functional Areas

The purchase and distribution functions of the municipality are administered as follows and include:

4.1.4.1 Water Services Operations

- Operations and Maintenance of treated water is distributed to the consumer through the maintained existing infrastructure.
- Implementing FBW policy in line with indigent support policy.
- Paying electricity accounts for villages falling under service level targeting approach.
- Providing diesel, fuel and oil for free in areas falling under service level targeting approach.
- The quality of treated water is maintained during distribution to the consumers.

4.1.4.2 Water Services Authority and Regulation

- Planning and Regulatory review regional and local planning initiatives.
- Development of a 3-year water and sanitation projects and reviewal of the water services development plan.
- Enforcement of legislation, monitoring and reporting.

The municipality has the mandate to provide water and sanitation services of which the objectives are as follows:

- Construction and maintenance of sustainable infrastructure.
- Ensure the drinking water is of high quality.
- Ensure un-interruption of water supply.
- Providing and ensuring access to basic water services.

4.1.5 The key issues for 2008/2009

- Reduction of unaccounted for water.
- Drought relief by Tankering.
- Review of infrastructure backlog statistics and alignment with IDP baseline data and review of WSDP.
- Preparation of business plan for refurbishment and O&M projects.

4.1.6 Water Distribution Staff

The number and cost to employer of all personnel in the sanitation unit:

Table 28: Water distribution staff

Staff	No	Costs (R)
Field (Supervisors and Foreman)	30	3 260 951
Artisan	6	751 384
Semi-Skilled	125	36 469 855
General Worker	125	6 286 250
TOTAL	286	46 768 440

Table 29: Water distribution

Water Distribution		
Total Volume and Cost of Water Sales in kiloliter and rands	Total (kl)	Cost (R)
Olifant South Poort	1 230 000	8 100 000
Flag Boshielo	2 531 250	4 920 000
Total	3761250	13 020000

4.1.6.1 Waste Water Management

The functional area included the provision of sanitation system and toilet facilities (VIP). The unit is also responsible for:

- Waste Water Services Operations.
- Operations and Maintenance of treated waste water and ensure that it complies with DWA standards.
- The quality of treated sewage is maintained during discharge in to the stream (rivers).

4.1.6.2 Waste Water Services Authority and Regulation

The Waste Water Services Authority and Regulation provides a number of key services. These include:

- Planning and Regulatory review regional and local planning initiatives.
- Development of a 3-year sanitation projects and reviewal of the water services development plan.
- Enforcement of legislation, monitoring and reporting.

Central to the provision of sanitation services is:

- Construction and maintenance of sustainable sanitation services.
- Ensure the final effluent is of high quality.
- Providing and ensuring access to basic sanitation services.

4.1.6.3 The key issues for 2008/2009

Technical Services is gearing itself to:

- Reduction of sewage spillages and overflow in the WWTW and residential areas
- Review of VIP infrastructure backlog statistics and alignment with IDP baseline data and review of WSDP
- Preparation of business plan for construction of basic sanitation services

4.2 *Budget and Treasury*

4.2.1 Overview

The Department of Budget and Treasury is a centre of all financial operations. The Department is the custodian of all municipal wealth. The Department is the Treasury Department is headed by the Chief Financial Officer: Budget and Treasury department is comprised of the following units:

- Income Unit
- Expenditure Unit
- Supply Chain Management Unit
- Budget Unit
- Asset Management Unit

The Budget and Treasury is primary responsible for ensuring transparency, accountability and sound financial management.

4.2.2 Activities

The Department undertakes a number of activities in pursuant of its responsibility. In fulfilling its core business, the Department is responsible for:

- Supply chain management
- Cash and bank accounts management
- Financial planning and forecasting
- Long and short-term debt management
- Expenditure management

4.2.3 Functions of the Treasury and Budget Department

4.2.3.1 Budget Unit

The Budget unit is responsible for ensuring optimal allocation and utilization of economic resources in all departments within the municipality to achieve its strategic objectives and grants and subsidies administration.

4.2.3.2 Expenditure Unit

The Expenditure unit is responsible for salaries administration and creditors management.

4.2.3.3 Asset Management Unit

The unit is responsible for maintaining the Fixed Assets Register, Loans Register and Store management.

4.2.3.4 External loans

Rustenburg Platinum Mine Loan (Capital)	13,899,984
Interest	1,735,477.84
Repayments during the year	1085 381
Outstanding balance	14,550,079

The municipality had become water authority in July 2003. A loan agreement was signed by the Greater Tubatse Municipality with Anglo Platinum for the provision of water in its area. The GSDM, being the successor in title, inherited the said loan. Council on its meeting held on the 11 December 2008 resolved to take over the loan, with total repayment amounting to R16,280,715 including interest, with council resolution number OC 08/12/08.

4.2.3.5 Income Unit

The unit is also responsible for Cash Management, Debtors management, Investments Register, VAT returns, general ledger and investing of all unused and surplus funds at the best possible rates with the lowest risk to the municipality to ensure good cash management.

4.2.3.6 Supply Chain Management unit

4.2.3.6.1 Functions of the Supply Chain Management Unit

The fundamental role and responsibility of the Supply Chain Management (SCM) Unit is to implement the SCM Policy in terms of Section 111 of the MFMA, giving effect to Section 217 of the Constitution and Part 1 of Chapter 11 and other applicable provisions of the Act, in a fair, equitable, transparent, competitive and cost effective manner. It does so in compliance with the regulatory framework prescribed in Chapter 2 of the SCM Regulations; and any minimum norms and standards that may be prescribed in terms of Section 168 of the Act.

SCM is responsible for:

- Through the monitoring by the Provincial Treasury as regards the status on the implementation of the SCM Policy.
- Through the oversight role of the Municipal Council by continuous assessment of policy implementation progress through quarterly and ad hoc reports requested.
- The maintenance of a credible supplier database.

The Accounting Officer, through the Chief Financial Officer (CFO) manages the day-to-day SCM Policy implementation, especially the establishment and maintenance of the supplier's database that promotes rotation of suppliers, implementation of the bid committee systems and further monitors the bid committee systems. SCM ensures that procurement of goods and services is done efficiently.

4.2.3.6.2 Annual Priorities

The key highlights in the 2008/2009 financial year were:

- SCM Policy review
- Cleaning of the supplier database
- Installation of supplier data base system.

4.2.3.6.3 Supply Chain Management Governance

There are three bid committees in place and their functions are briefly as follows:

- **Bid Specification Committee**
 - Compiles the specifications for the procurement of goods and services by the municipality.
- **Bid Evaluation Committee**
 - Evaluates bids and recommends to the bid adjudication committee, regarding the award of the bid of above R200 000.
- **Bid Adjudication Committee**
 - Consider the report and recommendations of the bid evaluation Committee;
 - Depending on its delegations, makes a final award or a recommendation to the accounting officer to make the final award; or

- Makes further recommendation to the accounting officer on how to proceed with relevant procurement of goods and services.
- **Quotation Adjudication Committee**
- Evaluates, adjudicate and make final ruling on bid of value from R0-R200 000.

The following is the number of times that bid committees sat during the year
 Bid Evaluation Committee – 26 times
 Bid Adjudication Committee – 21 times
 Quotation Adjudication Committee - 32

4.2.3.6.4 BID COMMITTEES' MEMBERSHIP

4.2.3.6.4.1 Bid Specification Committee

- Officials of the relevant department requiring goods and services especially the Director.

4.2.3.6.4.2 Bid Evaluation Committee members

- Director: Technical Services
- Manager: Income and Expenditure
- Manager: Water Services
- Deputy Chief Financial Office
- Senior Supply Chain Officer

4.2.3.6.4.3 Bid Adjudication Committee members

- Chief Financial Officer
- Director Planning and Economic Development
- Manager Emergency Services
- Manager Supply Chain Management
- Manager Roads and Electricity

4.2.3.6.4.4 Quotation Adjudication Committee members

- Manager Supply Chain Management
- Manager Income and Expenditure
- Manager Budget

The following is a list of tenders that were adjudicated during the 2008/2009 financial year.

SCM Annual Implementation Report for the Year Ending 30 June 2009.

Table 30: Approvals by the Evaluation and Adjudication Committees for the price value of R200 001.00 and above from 1st July to 30th June 2009

DEPT	PROJECT DESCRIPTION	PROJECT VALUE/ AMOUNT	CONSULTANT/ CONTRACTOR	Date of appointment
Technical	Internal reticulation Luckau	R4 294 070.94	Nkoana.Myene	13/08/08
Technical	Ngwaabe Internal Road	R4 706 528.89	Rendeals Four	13/08/08
Technical	Engineers for various Roads	R592 529.25 R712 215.00 R1 016 310.00 R1 015 740.00 R811 862.50 R486 153.00 R611 253.75	Semenya Furumela SGL Consulting MOT Professionals Masututsa Consulting Engineers Inzuzo Project Engineers MOT Professionals Afrisa Holding	13/08/08
Technical	Engineers for Electrification Projects	R1 124 186.00 R1 781 385.38 R1 183 092.00 R1 492 659.00	Calibre Consulting Chocho EVZ Muteo Consulting Morwa Motsho Consulting	13/08/08
Technical	Refurbishment of Penge Mechanical & Electrical Works	R397 855.33 R1 998 548.72	Modikeng Electrical Works Tecrover	29/08/08
Technical	Construction of Internal Reticulation & Pump Station Luckau	R4 294 070.00 R8 480 158.68	Nkoane/Myene Manganye Bokosi	29/08/08
Technical	Upgrading Elandsdoorn Streets	R6 452 239.29	Motlolo Construction	12/09/08
Technical	Engineers For Sanitation	R10 865 000.00 R23 214 000	Sikhwambane Sithole & Associates VCL Consulting Engineers	12/09/08
Technical	Upgrading Tambo Streets	R10 558 261.47	Asakheni Construction	12/09/08
Technical	Mooihoek /Tubatse BWS	R32 189 867.96	Shearwater	20/10/08

DEPT	PROJECT DESCRIPTION	PROJECT VALUE/ AMOUNT	CONSULTANT/ CONTRACTOR	Date of appointment
			Construction/Seshegoane Construction JV	
Communications	Event Management	R199 999.00	Kara Heritage Project	11/11/08
Technical	Ga Hlopha Extension of Water	R1 053 428.97	Mmakoto Business Enterprise	21/11/08
Technical	Engineer for Greenside		Aphane Consulting	21/11/08
Technical	Mechanical Equipment Groblersdal WWTW	R7 306 807.31	Tecrover/Rontrading	21/11/08
Technical	Engineer Mathapisa	R1.5million	MOT Professional	21/11/08
Technical	Groblersdal Augmentation	R4 415 225.70	MM Trading	21/11/08
Technical	Engineer Nkadimeng-Schoonoord	ECSA Scales	Aphane Consulting	21/11/08
Technical	Engineer Jane Furse-Lobethal	ECSA Scales	LBM Consulting	21/11/08
Technical	Engineer Zaaiplaas Carbonatites	ECSA Scales	BKS	21/11/08
Technical	Engineer Ga Selepe	ECSA Scales	Lumur Engineers	21/11/08
Technical	Nebo Plateau BWS Phase1-Sub Phase 1A Steelpoort River to Jane Furse Pipeline & Pump Station	R127 569 766.63	Shecon SWC	21/11/08
Technical	Engineer Zaaiplaas Bulk & Reticulation	R567 521.74	SGL	21/11/08
Technical	Lerajana-Twereng Road	R16 008 779.00	MA Ntjana Contractors	03/12/08
Technical	Pelangwe Ga Maisela Road	R7 645 762.26	Selby/Arocon Projects	04/12/08
Community	Municipal Health By Laws	R350 000.00	Rachoene & Associates	17/12/08
Technical	Various Public Facilities	R137,000.00	Phala Consulting Phala Consulting VCL VCL	17/12/08
Technical	Ga Marishane Internal Road	R6 375 699.00	Sekhukhune/MLM JV	17/12/08

DEPT	PROJECT DESCRIPTION	PROJECT VALUE/ AMOUNT	CONSULTANT/ CONTRACTOR	Date of appointment
Technical	Magakadimeng Yard Connections	R1 963 589.07	Mashaipone General Construction	17/12/08
Community	Delivery Of 2 heavy Duty Pumpers	R4 873 400.00	Mashepa Building Construction	22/12/08
Technical	Engineer Strykraal	R705 500.00	EVN Africa	22/12/08
Technical	Nkadimeng Sterkfontein	R6 905 088.13	Star Miris & Developers	22/12/08
Mayor's Office	Diaries & Calendars	R355 020.00	Seswai Media	22/12/08
Technical	Apel sanitation	R3 322 498.40	Mogorishane Business Enterprise	22/12/08
Technical	Makgatle & Mamphogo Yard Connections	R4 043 565.90	Bakonzi Lide (PTY)Ltd JV	22/12/08
Technical	Ga -Nchabeleng Road	R8 614 819.49	Mashaipone General Trading	22/12/08
Technical	Mamaneng-Matlerekeng Road	R7 466 715.29	Mmaeshibe General Trading	22/01/09
Technical	Water Tankers	R3 500 000.00	Ngoato Le Nareadi General Trading	22/01/09
Municipal Manager's Office	Internal Auditing Services	R313 130.00	Sizwe Ntsabula VSP	22/01/09
Technical	Electrification Manganeng,Ramphelana, Kgolane	R3 457 465.69	Bakone/Kenny's Electrical JV	24/03/09
Technical	Electrification Matlakatle	R1 471 760.56	Sello & sons/Inyanda JV	24/03/09
Technical	Electrification Leeukraal	R6 035 019.21	Kenny's Electrical	24/03/09
Technical	Electrification Chirela	R2 277 131.24	M&M Nefas	24/03/09
Technical	Electrification Mashwanyaneng	R2 273 414.20	Phomelelo/Kgoshi Electrical	24/03/09
Technical	Electrification Uitkyk /Mochadi	R5 216 937.05	Boipelo Engineering	24/03/09

DEPT	PROJECT DESCRIPTION	PROJECT VALUE/ AMOUNT	CONSULTANT/ CONTRACTOR	Date of appointment
Technical	Electrification of Matoseng	R1 804 876.04	Modikeng Electrical	24/03/09
Technical	Electrification Moripane	R4 865 592.50	Kgoshi Electrical	24/03/09
Technical	Ngwaabe Internal Road	R30 999 285.71	MPRN	07/04/09
Technical	Ranking Facilities	R714 153.00	Sekgobela & Associates	07/04/09
Technical	Electrification Magakadimeng	R3 977 878.74	Rekohn Electrification	07/04/09
Technical	Electrification Dithabaneng	R5 745 329.64	Tloulec Electrical	07/04/09
Technical	Electrification Leshoka	R847 876.61	Dambuwo Electrical Systems	07/04/09
Technical	Electrification Riverside B	R3 363 323.03	Mohale Electrical	07/04/09
Technical	Electrification Manganeng (Marishane)	R1 712 228.36	Humphrey Electrical	07/04/09
Technical	Electrification Marulaneng	R1 322 910.48	Betty Electrical	07/04/09
Technical	Electrification Makgopong	R2 924 122.50	Kgoshi Electrical	07/04/09
Technical	Electrification Greenside	R1 739 814.80	Karebo Engineering	07/04/09
Technical	Electrification Lebesane	R2 287 998.40	Segokara Electrical	07/04/09
Technical	Electrification Mamatsekele	R2 426 375.89	Omphile Electrical	07/04/09
Technical	Electrification Shopyane /Dlamini	R3 147 575.30	Kgoshi Electrical	07/04/09
Technical	Electrification Maseshegoane	R2 230 267.04	Humphrey Electrical	07/04/09
Technical	Electrification Matsholela	R1 214 808.39	Xiverengi Business	07/04/09
Technical	Refurbishment of Mampuru WS	R2 790 955.03	Betsekgadi Community Projects	07/04/09
Technical	Transport Master Plan	R792 300.00	Ranti & Associates	07/04/09
Technical	Gravel Road & Low level Bridge Mmotwaneng/Blydeplaas to the grave yard	R4 450 275.62	Mmatshope Business Enterprise	07/04/09
Technical	Engineer for Road Maintenance Marble Hall	R2144 967.00	Vutani Consulting	07/04/09
Treasury	Financial Management Systems	R4 033 319.80	Business Connexion	17/04/09

DEPT	PROJECT DESCRIPTION	PROJECT VALUE/ AMOUNT	CONSULTANT/ CONTRACTOR	Date of appointment
Treasury	Supply Chain Database	R780 558.88	Business Engineering	28/04/09
Technical	Refurbishment Of Leeufontein Sewer Pipeline	R2 820 718.70	Zenobia Trading	05/06/09
Technical	Ratau Water Supply	R13 657 437.52	Mashaipone General Trading	05/06/09
Planning	Fencing For Mphane Setlaboswana	R224 537.25	Morwa Kgwathe Hardware	05/06/09
Technical	Jabulani Sewing & welding Works	R1 310 725.26	Thakgoga Projects	05/06/09
Technical	Nkadimeng Sterkfontein Reservoir	R12 635 479.61	Kgafela Bokosi JV	05/06/09
Technical	Ditchoeung VIP Toilets	R1 497 464.10	Mnape's Construction	05/06/09
Technical	Selala sanitation	R6 901 571.40	Mminatshipi Trading	05/06/09
Technical	Senthlane WS	R3 061 794.84	Mmakoto Business Enterprise	26/06/09
Technical	Mohlamme Access Road	R10 221 064.82	Botlwaelo & Mkholo JV	26/06/09
Technical	Marapong Lesehleng Link Road	R13 188 932.40	MLM & Sekhukhune JV	26/06/09
Technical	Phahlamanoge Bridge	R6 575 961.18	Selby Construction	26/06/09
Technical	Extension of Elandsdraal Street Paving	R2 356 219 R2 143 612	Masetsebe Civil Mmakona Construction	26/06/09
Technical	Tsimanyane Taxi Rank	R2 197 745.60	Hunadi A Phaahla	26/06/09
Community	2 heavy Duty Pumpers	R6 342 828.15	RM Thabiso	26/06/09
Technical	Grobblersdal-Luckau BWS Pump Station	R7 457 204.23	MICS Empowerment	30/06/09
Technical	Jane Furse Sanitation	R8 515 480.80	Kwena Mokone/Future Success JV	30/06/09

CHPATER 5:

FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING

5 *Functional Service Delivery Reporting*

5.1 Introduction

The section on functional service delivery reporting outlines the assessment of the performance of department against performance targets outline in the various SDBIPs. The performance progress reported in this section is drawn from mainly from the quarterly reports submitted as part of the continuous performance management system in the District municipality.

5.2 Functional Areas

The performance progress reports of the 10 departments are summarized in the table below. The progress on performance targets reported in this section provides an accurate and honest assessment of the performance of each functional area. The departments do not only provide a fair and factual assessment of progress against KPIs and targets but also outlines reasons for not meeting targets in a satisfactory manner.

Table 31: SDBIP of the Department of Human Resources

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Training and Development	To provide training and skills development for employees.	WSP/ATR developed and submitted by the 30th June 2007. Training Committee in place by May 2007.	Finalisation of ATR, conduct Skills audit for all employees.	Annual training report. Comply to SDA & SDLA	100% project implemented	None	None
	Provision of study assistance to employees	Applications for Employees bursaries processed.	Bursary policy in place. Bursary committee in place. Tracking system in place	All bursaries paid and policy reviewed	100% project implemented	None	None
	Provision of study assistance to communities in need	Selected application forms processed and learners placed	Bursary policy in place. 42 bursaries issued to learners	10 Bursaries for new qualifying students paid.	No implementation of the project	100% of the project not implemented	Budgetary constraint.
		Interns placed	2 Finance interns in place.	Approval of internship policy	100% project implemented	None	None
		Learnership Agreements signed by all	90 Learners graduated	Assessment of placed learners.	100% project implemented	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
		parties and submitted to LGSETA					
Employee Wellness	To ensure Employees Wellness and rehabilitation of employees experiencing problems	Policy implemented	4 employees underwent training	To comply & implement the relevant policies	80% project implemented	20% of the project not implemented	Transferred DWAF employees are not utilising this programme optimally.
Occupational Health & safety	Effective and efficient management of workplace hazards. Preventing and remedy hazards	Comply with OHS Acts	OHS policy in place	To ensure that OHS Policy is implemented	60% project implemented	40% of the project not implemented	Some of the buildings do not comply with OHS
Recruitment and Selection	To fill all vacant posts on the organogram.	All vacant posts filled.	New posts on the reviewed organogram.	All vacant posts filled.	100% project implemented	None	None
EPWP	Ensure skills development through EPWP.	Ensure skills development through EPWP.	30 EPWP learners on the programme	Place learners according to Employment Equity Plan	100% project implemented	None	None
Systems and policy development	To develop systems and policies for GSDM	GSDM Policies are in line with the National	GSDM policies implemented and review all policies	All employees have copies of the policies	100% project implemented	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
		standard					
Labour Relations	To ensure an atmosphere of labour peace in GSDM	Labour disputes resolved	Collective agreements through grievance and disciplinary procedures are implemented. Local labour continues to operate	Labour relations publications be developed quarterly	70% project implemented	30% project not implemented	None commitment from organized labour.
Standardisation of conditions of service	To integrate the employees of GSDM with that of transferred DWAF officials	Research studies conducted and be submitted on 30 June 2009	Finalisation of research studies within a fixed time-frame	Comprehensive report on research studies	100% project implemented	None	None
Inter-Governmental relations	Implement the alignment and coordination strategy of the department and division with local municipalities	Number of decisions taken place and implemented	Departmental meetings are taking place.	Implement IGR Act	100% project implemented	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	and national spheres of government						
Organisational Development	To review GSDM Structure and ensure alignment with strategy	An organisational structure that is responsive to municipal mandates	2007/08 Organisational structure.	Approved organisational structure in line with IDP/ budget.	100% project implemented	None	None
Provide Change Management Support service to GSDM projects	Improve organisational development & change management	New initiative	Deliver a full scale OD & change management services aligned to best practices.	100% project implemented	None	None	
To conduct culture / Climate survey within GSDM	Culture survey report	New Initiative	Improved & integrated organisational culture.	100% project implemented	None	None	
To ensure improvement of GSDM Business processes	Work processes improved in relation to service standards.	Service standard manual	Improved work processes.	80% project implemented	80% project not implemented	Implemented	

Table 32: SDBIP of the Department of Administrations

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Provision of Secretariat Services for GSDM.	To provide Secretariat Services to Portfolio Committees, Mayoral committee and Council meeting for the district	Schedule of meetings drawn, Agendas delivered 7 days before the meeting and minutes compiled within two days.	2007/08 Schedule of meetings developed Held 9 mayoral and council meetings, 14 portfolio committee meetings.	Ensure effective and efficient secretariat services. 12 Portfolio and Mayoral Committee Meetings, as well as 4 Ordinary Council meetings.	70% on the functionality of Council Structures.	30% on the functionality of Council Structures.	Non-Adherence to a schedule of meetings.
Registry Services	To ensure effective and proper record management in the institution	Registry services improved and archive established	Filing done electronically and manually on daily basis	Registry counter and equipments purchased and compliance with the National Archives and ensure effective registry service.	45% implementation of the project.	55% non implementation of the project.	Non utilization of the file plan.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
		Registry established and functional	45% compliant with national archives	Compliance with national archives and ensures security of the registry office and effective registry services.	45% implementation of the project.	55% non implementation of the project.	Non utilization of the file plan. Inadequate document management system.
Coordination of IGR activities	To ensure alignment and coordination with Local Municipalities, Provincial and National spheres of government	IGR Functional and consistent in meetings and tasks.	Quarterly Mayors, MMs, Speakers cluster s' meetings held. IGR and protocol framework and good practice handbook in place	Quarterly Mayors, MMs, Speakers cluster s' meetings held	75% implementation of the project.	25% non implementation of the project.	Non adherence to a schedule
Maintenance and management of ICT.	To improve ICT Services within the District Municipality and Local Municipalities	Establishment and Functionality of District IT Shared Services.	District Task Team to facilitate District IT Shared Service in place. Two meetings held.	Align all ICT activities across the District to ensure effectiveness and	Project not implemented.	100% non implementation of the office	Lack of framework for interaction.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
				efficiency.			
Up grading, Maintenance and management of GSDM systems	To ensure continuous, efficient and effective maintenance and management of systems	Systems maintained, managed and operational.	IT systems maintained and managed.	To have reliable financial, IT and registry system in place	50% of the Project implemented.	50% non implementation of the office	Outdated IT policy.
IT Management	To develop IT Disaster Recovery Strategy	Strategy developed. Storage and data recovery done successfully	. On site back-up in place.	Disaster Recovery strategy in place and implemented	Project not implemented.	100% non implementation of the office	Lack of capacity.
Maintenance and licensing of computer software and consumables.	To ensure that all GSDM licenses are renewed, maintained and consumables are purchased	Prompt maintenance	Software support done on regular basis	Ensure that all systems are up and running	80% of the project implemented.	Lack of systems to provide user support	Develop procedure manual
		Licensed software	Software licenses paid on monthly basis	All licenses are reviewed and paid timeously	50% of the Project implemented.	50% non implementation of the office	Incomplete database of software licenses.
		Purchase of computer consumables	Bought 40 laptops, 25 printers, 50 USBs and 30 Security cables for	Ensure that all the consumables are available	100% of the Project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
			computers				
Leasing of ISP and Data Lines	To ensure that GSDM network is fully functional and wireless connectivity is up and running.	Consistent Network Connectivity	Leased ISP and Data Lines paid monthly.	Ensure that network is up and running	100% of the Project implemented.	None	None
		Consistent Network Connectivity	Network maintenance done as required	Ensure that GSDM is connected to the network system	100% of the Project implemented.	None	None
		Implementation and maintenance	Cabling and repairing of computers done as required	Ensure that all cables and computers are working fine	100% of the Project implemented.	None	None
		Reliable Network Connectivity	Service provider is on site installing wireless connection and the project is 90% complete	Ensure that network is up and running	100% of the Project implemented.	None	None
Server Rooms and System Backups	To ensure that GSDM server rooms meet required	Monthly back up and server room meeting IT standard	Server rooms established and operational	Ensure server rooms are fully functional and daily,	100% of the Project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	standard			monthly backups done			
Maintenance of the website and E-service	To ensure that Website is up and running and E-service is functional	Website maintained and functional	Website is in place	Ensure prompt maintenance of the Website system	100% of the Project implemented.	None	None
		Establishing of Intranet	E-service is in place	To have reliable E-Service (intranet) system in place.	30% of the Project implemented.	70% of the Project not implemented.	Lack of capacity
Legal Services	To provide for a sound and satisfactory legal services to Council and Legal support to LMs.	Legal contracts developed and signed and advice granted.	Legal Services Division in place and a panel of professional legal advisors in place.	Legal Service Provided	60% of the Project implemented.	40% of the Project implemented.	Lack of systems to address legal advices.
		Legal contracts developed and signed and advice granted.	Legal Services Division in place and a panel of professional legal advisors in place.	Legal support provided on request by LMs.	100% of the Project implemented.	None	None
Integrated	To ensure	2 x Cabinet	Reports of all	July and	50% of the	50% of the	Inadequate

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Sustainable Rural Development Programme (ISRDP)	integration and co-ordination.	Lekgotla Reports	spheres	January cabinet Lekgotla reports developed and submitted.	Project implemented.	Project not implemented.	information.
Project Consolidate	To ensure proper monitoring and evaluation of interventions	Progress reports and update on the resolutions	Imbizo reports and Project Portfolio Office	Updated Presidential visit action plan	No activity.	100% of the Project not implemented.	The project was complete.
database of unemployed graduates	To establish skills levels within the District.	Database in place	Questionnaire s distributed to LMs.	Database of unemployed graduates created	No progress	100% non implementation .	Lack of capacity.
Geographic Name Change	To profile all villages	Profile of all villages	Draft in place	Profile of all villages	The project is 100% implemented.	None	None

Table 33: SDBIP of Strategic Management

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Municipal Support	To provide support to local municipalities.	Improved work processes at LMs.	Statutory obligation to assist LMs.	Structured framework and roll out programmes to support LMs. Developed and implemented	90% of the project implemented.	10% Of the Project was not implemented.	The implementation delayed.
		Best practices implemented	Twinning programme with other municipalities	Learn and share best practices	100% of the project implemented.	None	None
Customer Care	Promote and implement Batho Pele principles.	Help desk attending to customer queries on time.	Customer care centre established	Customer Care Help desk Established and functional.	100% of the project implemented.	None	None
		Brochure, Complaints register, Suggestion Box	Reception desk in place	Transforming reception into help desks	100% of the project implemented.	None	None
	Afford stakeholders an opportunity to assess GSDM service delivery.	Production of 2007/08 Customer Care survey report.	2007/08 annual satisfaction survey report.	Customer care survey conducted and report published.	No activity	None	None
	To ensure that GSDM operate	Availability of checklist	Availability of relevant	Compliance with legislation by all	50% of the project	50% of the project not	Multi-year project

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	in terms of legislation		legislation	departments	implemented.	implemented.	
Systems and Policy Development	To ensure good governance and compliance to legislation.	Systems and Policies reviewed.	PMS Framework in place, and Service Standard Booklet, and Draft Services Charter developed.	Systems and Policies Developed and Reviewed.	50% of the project implemented.	50% of the project not implemented.	The implementation delayed.
IGR	Interact with all spheres of government	Program of Meetings established and implemented.	G & A cluster functional.	Monthly G & A Cluster held.	90% of the project implemented.	10% of the project not implemented.	50% of the project implemented.

Table 34: SDBIP of the Treasury and Budget

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Policy and Systems Development	Ensure functionality of all core municipal policies and systems.	Comprehensive, integrated GAMAP/GRAP compliant financial system	Munsoft, VIP Payroll, Cash focus, Non functional Indigo	Comprehensive GRAP/GAMAP compliant financial system	25% progress on installation of system	75%	Delay in procurement process
		Supplier database installed	Non functional supplier database	procurement and installation of Supplier database system	100% system installation	N/A	None
		No of policies and procedure manuals reviewed and developed.	Asset, Cash & Investment, Budget SCM, Debt Collection & Credit Control, Tariff, Indigent	Developed and reviewed policies	100% of Policies reviewed and approved by Council	N/A	None
Fleet Management	To ensure that 3 E's (economic, efficient & effectiveness) on Council vehicles are maintained at all costs	Report on fleet management	Netstar vehicle tracking system	Fleet management system are in place	25% progress on installation of system	75%	Delay in procurement process

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Skills Development	To ensure that all officials are empowered through continuous training and capacity building.	Report on training workshops undertaken	New Initiative	Closing of skills gap	80% of personnel trained on: on asset management	N/A	Insufficient funding
	To facilitate the National Government's internship training and competency level requirements. To capacitate young graduates in municipal finance	Report on implementation of Finance Management Grant	Two interns appointed and undergone training	Mentoring 2 interns. Preparation of AFS and training of municipal officials as per competency level	60% of officials and 25% of Mayoral Committee Members attended the national competency level. 100% of interns mentored in budget preparation, payroll and preparation of AFS.	N/A	None
Financial Management	To promote sound financial management systems, To	5 days for payment of claims received	Turn around time taken to process payments	Turn around time taken to process payments	99% of properly completed claim forms are processed	1% of properly completed claims not processed	Inadequate implementation of policy.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	ensure efficient and effective financial management in compliance with EAAS and applicable legislation				within 2 days	within 2 days.	
		Monthly clearance	Clearing of suspense account	Development of monitoring tool and Training	100% of monthly reports prepared	None	None
		Monthly reconciliation	Monthly bank reconciliation	Preparation of monthly reconciliation	100% of monthly recons statement prepared-bank, investment	None	None
	To ensure that council assets are safe guarded and properly recorded	Develop quarterly asset register	Manual Asset Register	Ensure that updated GAMAP/GRAP Asset Register is compiled	None	N/A	None
		Quarterly contract register	Contract Register	Updated Contract register	100% of Contract Registers updated as per GRAP	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
					requirements.		
	To ensure that council stock is adequately accounted for, properly recorded and safe guarded	Monthly report on stock management	70% stores construction phase	Complete and functional stores and stock control	100% turn - around time and Stock taking completed	None	Lack of store management system.
	To ensure that council assets are correctly disposed off	Approved asset disposal report	Asset Register	Updated asset maintenance plan is in place	100% of Asset maintenance plan in place and 100% of Disposal Report in developed and approved by council	N/A	Inadequate implementation of policy.
Budget Management	To ensure that the budget is properly managed	2009/10 IDP/Budget process, Half - year review report, draft budget and annual budget	2007/2008 IDP/Budget	2009/10 IDP/Budget reviewed and adopted	100% IDP /Budget reviewed and adopted by Council.	N/A	None
Financial Viability	To ensure proper	monthly debtors report	Debt collection	Revenue enhancement	25 % of the project	75% of the project not	Inadequate implementation

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	revenue management	and revenue enhancement strategy	and credit control policy and draft credit control by-laws	strategy developed and implemented	implemented.	Implemented.	n of policy.
		Monthly investment register	Cash & investment Management policy	Report on investment portfolio	100% of the Investment register compiled	None	None
Supply Chain Management	To ensure that proper procurement of goods and services	Report on the implementation of the Preferential Procurement Policy	Preferential procurement policy in place	60% of local business and 40% HDI	Monthly reports for six months on SCM processes developed	None	None
		Turn around time taken to process requests	14 days for goods less than R200 000 and 30 days for tenders above R200 000	14 days for goods less than R200 000 and 30 days for tenders above R200 000	90% turn-around achieved	10% of the turn around strategy not achieved.	Inadequate implementation of policy.
Financial Accountability	To ensure that risks are identified and mitigated	Reviewed risk assessment report, progress report on implementation of risk assessment report	Risk assessment report	Risk & performance plan in place	100% risks plan and draft risk policy developed	None	Inadequate implementation of policy.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	To ensure accountability	2006/07 and 2008/09 financial statement	2005/6 AFS	AFS 2007/8 submitted by 31 st August to AG in place	100% AFS submitted to AG	Time frame	Non compliance to time frame.
		Annual report	Draft 2005/6 annual report	Annual report prepared	100% Preparation of annual report completed and approved by council.	Time Frame	Inadequate implementation of policy.
		Quarterly reports	Quarterly reports submitted to Provincial and National Treasury	Number of quarterly reports	100% of quarterly report prepared and submitted to Mayoral Committee	None	Inadequate implementation of policy.
		Monthly reports	Monthly reports submitted to Provincial and National Treasury as well as relevant sector departments	Monthly reports prepared and submitted to relevant departments	90% of monthly sec 71 reports prepared and submitted to relevant departments	Time Frame	Unreliable financial system.
Support to LMs	To ensure sound inter-	Report of financial	GRAP/GAMA P support to	Preparation of annual	80% of municipalities	20% not converted to	Unreliable financial

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	governmental financial management and viability	support to LMs	LMs	financial statements, preparation of valuation roll for Fetakgomo	converted to GRAP/GAMA P-and preparation of AFS completed.	GRAP conversion	systems.
Inter-Governmental Relations	To ensure effective coordination and collaboration between the DM, LMs sector departments and other interested stakeholders	Launched finance forum and reports on activities of for a	CFO's Forum	Finance Forum launched and functional, CFO's Forum revived	50% Finance Fora revived	50% Launching of finance forum	Non compliance to time frames

Table 35: SDBIP of Technical Services

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
WATER SUPPLY INFRASTRUCTURE PROJECTS	To provide acceptable, sustainable water services for Magakadime ng village	Reticulation standpipes and water meters installed	Half of the village covered	To complete Water Supply reticulation in Magakadime ng	Project complete.	None	None
	Phase 1 of BWS from Groblersdal to Luckau	Bulk Water Supply Line constructed	Supply line to Tafelkop	Pump station and supply line installed from G/Dal to Tafelkop	Bulk Supply line to Tafelkop completed.	None	None
	To augment water from Groblersdal WTW to reservoirs	2 Pump Stations and 3,6 km Bulk supply line completed	Consultant appointed	Completion of Bulk Water Supply System	The project is 80% completed.	20% project not completed	Inadequate electricity capacity.
	To provide acceptable, sustainable water services for Legolaneng / Luckau.	Elevated steel tank; Reticulation and metered connections constructed.	Reticulation provided	Completion of the project	The project is 85% completed.	15% project not completed	No water due to water shortage from Lepelle Northern
	To provide acceptable,	1.7MI concrete reservoir; 1KM of supply	Contractor on site.	Completion of the	Project Complete.	None	No water due to

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	sustainable water services for Legolaneng/ Sterkfontein	line, & 1 818 metered yard connections constructed		project			water shortage from Lepelle Northern
	To provide acceptable, sustainable water services for Legolaneng / Sephaku.	Concrete reservoir,7km supply line,33km reticulation and 750 standpipes constructed	Contractor on site.	Completion of the project	Project Complete.	None	No water due to water shortage from Lepelle Northern
	To upgrade Groblersdal WTW from 11 MI to 23 ML per day	Mechanical and electrical works constructed	Civil Works complete	Completion of project	Project Complete.	None	None
	To provide acceptable, sustainable water services for Kgapamadi village	1ML reservoir,37KM reticulation, yard connections constructed	Site Establishment	Completion of project	Project Complete.	None	No water due to water shortage from Lepelle Northern
	To provide acceptable, sustainable water services for Stompo	10.8km reticulation lines & 505 metered yard connection constructed	Contractor on site. Project is 95% complete.	Completion of project	Project Complete.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	village						
	Phase 1 of BWS (Groblersdal /Luckau)	Pump station and Bulk Water Supply Line constructed	Pump station and supply line.	Completion of project	Supply line 70% and pump station 90% complete.	Delays in implementation of the project.	Reschedule the construction program.
	To provide acceptable, sustainable water services to 54 villages around Oliphantspoort South BWS ISRD (Ph 6).	Pump station at Reservoir 3 constructed	Contractor appointed. Project is 75% complete.	To complete phase 6 C	85% completed.	15% project not completed	Slow progress on construction by the Contractor
	To provide acceptable, sustainable water services for Apel village	Planning for 315mm uPVC connecting from Reservoir 3 to Reservoir 5 completed	None	To complete planning phase	Planning phase Complete 100%.	None	None
	Extension of reticulation for Ga-Selepe village	Pump station at Reservoir 5 Constructed	None	Completion of project	Project 100% completed	None	None
	To provide acceptable, sustainable	5MI Reservoir at 5 Constructed	Project is 90% complete	Completion of project	Project 100% Completed	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	water services for Tjibeng village						
	Development of alternative source in Strydkraal	200mm uPVC Pipeline from Reservoir 5 to Strydkraal constructed	None	Completion of project	Construction progress at 15%	85% of the project outstanding.	Project implementation delays.
	To provide acceptable, sustainable water services for Mogobane.	160mm uPVC Pipeline from Reservoir 5 to Reservoir 7 constructed	None	Completion of project	5% project implemented.	95% of the project outstanding.	Delays in approving the technical report.
	Development of water treatment works at Mooihoek	12ml WTW constructed.	0,8 ML Reservoir, pipeline	Completion of project	85% project implemented.	15% of the project outstanding.	Contractor underperforming.
	To provide acceptable, sustainable water services for Mashamthane	6 boreholes, 1ML and 0.5ML reservoirs; 31.818km reticulation pipeline & 73metered communal standpipes constructed.	Completion of phase 3	Completion of project	Project 100% Complete.	None	None
	To provide acceptable, sustainable	1 borehole, 200kl reservoir, 42km reticulation & yard	Contractor is appointed. Registration in	Completion of scope earmarked	99% Construction completed.	1% project not	Waiting for Eskom to energize

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	water services for Moroke Water Supply.	connection constructed.	progress.	for current year.		completed	
	To provide acceptable, sustainable water services for Mabotsa Water Supply.	Boreholes, Reservoirs, Bulk line and reticulation developed.	None	Completion of scope earmarked for current year.	5% of the project implemented.	95% project not completed	Delays due to source development process and approval of Technical report.
	To provide acceptable, sustainable water services for Mokobola Water Supply.	Boreholes, Reservoirs, Bulk line and reticulation developed.	None	Completion of scope earmarked for current year.	5% of the project implemented.	95% project not completed	Delays due to source development process and approval of Technical report.
	To provide acceptable, sustainable water services Morgen Zone Water	Boreholes, Reservoirs, Bulk line and reticulation developed.	None	Completion of project	5% of the project implemented.	95% project not completed	Delays due to source development process and approval of

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Supply.						Technical report.
	To provide acceptable, sustainable water services for Motlailane Water Supply.	Boreholes, Reservoirs, Bulk line and reticulation developed.	None	Completion of project	5% of the project implemented.	95% project not completed	Delays due to source development process and approval of Technical report.
	To provide acceptable, sustainable water services Montshana Water Supply.	Boreholes, Reservoirs, Bulk line and reticulation developed.	None	Completion of project	5% of the project implemented.	95% project not completed	Delays due to source development process and approval of Technical report.
	To build a WTW at Steelpoort	2 MI WTW AND SUPPLY LINE, 1 Reservoir build.	Consultant appointed	Completion of scope earmarked for current year.	85% of the project implemented.	15% project not completed	Incapacity by contractor.
	Increase the capacity of the WWTW at Burgersfort	2 MI WTW AND SUPPLY LINE constructed	Consultant appointed	To complete phase 1	The project is put on hold.	100% project not completed	Insufficient technical data to implement the

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
							project.
	Bulk line from Mooihoek WTW to Burgersfort	Mooihoek WTW to Burgersfort bulk line constructed.	Consultant appointed	Lay of 8 km of bulk line	Project completed.	None	None
	To develop a source for Moutse	License for abstraction of raw water from the Oliphants River secured.	Application for licensing	To secure the abstraction license.	Abstraction license secured.	None	None
	Implementation of cost recovery in Leeufontein	Water Reticulation Rehabilitated	Consultant appointed	To install water meters	Project 100% completed	None	None
	To provide acceptable, sustainable water services for Motse Leope	Reticulation network increased.	None	Completion of project planning phase	Project not implemented.	100% of the project not implemented	To save funds and implement it internally.
	To upgrade and repair the WWTW	Upgrade WTW and repair inlet	To upgrade and repair the WWTW	Completion of scope earmarked for current year.	Withdrawn	100% of the project not implemented	The project was implemented under repairs and maintenance by Water Services.
	To provide acceptable,	Water reticulation and standpipes installed.	None	Completion of project	Construction complete at	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	sustainable water services for Ga- Hlopa Water Reticulation.				100%		
	To provide acceptable, sustainable water services for Greenside.	Bulk Water Supply and reticulation constructed.	None	Completion of project	100% project implemented.	None	None
	To Rehabilitate Marble Hall water networks.	Old AC pipes replaced.	Project Scope defined	Completion of project	Project not implemented.	100% of project not implemented.	Inadequate capacity by contractor.
	To provide acceptable, sustainable water services for Makgatle	Water Reticulation constructed	Consultant appointed	Completion of project	100% project implemented.	None	None
	To provide acceptable, sustainable water services for Mamphokgo	Water Reticulation constructed	Consultant appointed	Completion of project	100% project implemented.	None	None
	To provide	Water Reticulation	None	Completion	100% project	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	acceptable, sustainable water services for Puleng A & B.	constructed		of project	implemented.		
	To provide acceptable, sustainable water services for Jane Furse	Feasibility study completed and construction of water reticulation and cost recovery completed.	Feasibility study in progress	Completion of project	Project not implemented.	100% of project not implemented.	On hold pending finalisation of Town plan scheme.
	To provide acceptable, sustainable water services for Ratau village.	Borehole,reticulation, reservoir and standpipes completed	Scoping	Completion of project	5% of the project implemented	95% of the project not completed	Delayed implementation of the project
	To provide acceptable, sustainable water services for Sekwati Village.	Reservoirs stand pipes and booster pumps constructed.	None	Completion of project	40% project completed (Source development and designs).	60% of the project not completed	Project construction delayed due to budget constraints
	To increase bulk water capacity for Nebo Plateau BWS (Jane Furse-	BWS & Pump station phase 1 completed	Feasibility done	Phase 1 completed	5% of the project implemented (Design).	95% of the project not completed	Project is delayed to allow completion of Steelpoort_

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Lobethal)						Jane Furse BWS
	To increase bulk water capacity for Nebo Plateau BWS (Carbonatite s-Zaaiplaas)	BWS from Carbonatites, reticulation and standpipes constructed	Feasibility done	Bulk line and reticulated completed.	5% of the project implemented (Design).	95% of the project not completed	Project is delayed due to high cost implications
	To provide acceptable, sustainable water services to 20 villages of Nkadimeng Regional Water Supply Scheme.	3ML reservoir, 500KL reservoir for Nkadimeng Water scheme constructed.	6KM bulk water pipeline from Nkadimeng Dam to Manganeng Res & Maila Mapitsane.	3ML reservoir, 500KL reservoir completed.	90% of the project implemented.	10% of the project not completed	Contractor's capacity inadequate
	To provide acceptable, sustainable water services for Mathapisa village.	Source development of Borehole, Reservoir and reticulation completed.	None	Completion of the study	10% project completed	90% of the project not completed	Lack of source and as built information of existing infrastructure
	To provide acceptable, sustainable water	Reservoir and reticulation constructed	Site Establishment	Completion of project	Project completed	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	services for Ga-Maila Mapitsane village						
	To provide acceptable, sustainable water services for Ga-Mohlala Ext.	Borehole , Reservoir & reticulation constructed	None	Completion of project	Project withdrawn to save funds	100% of the project not implemented	The project to be implemented internally
	To provide acceptable, sustainable water services for Ga-Mokgoadi Ext.	Borehole , Reservoir & reticulation constructed	None	Completion of project	Project withdrawn to save funds	100% of the project not implemented	The project to be implemented internally
	To provide acceptable, sustainable water services for Ga-Magolego.	Borehole , Reservoir & reticulation constructed	None	Completion of project	Project withdrawn to save funds	100% of the project not implemented	The project to be implemented internally
	TO increase bulk water capacity for Nebo	Phase 1 of BWS & Reservoir constructed	Feasibility done	Completion of phase 1	5% of the project implemented (Design).	90% of the project not	Project is delayed to allow completion

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Plateau (Schoonoord-Nkadimeng)					completed	of Steelpoort_Jane Furse BWS
	To construct a pipe line from Steelpoort to Vergelegen – DWAF	Phase 1 (Steelpoort to Jane Furse Bulk Water Supply line) constructed	Consultant appointed	Construction completed	The construction progress at 20%	80% of the project not constructed	Delay in manufacturing of pipes.
SANITATION PROJECTS	Improved sanitation system for Stompo village.	460 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Sephaku village.	1422 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Jerusalema village.	680 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation	Mechanical and electrical installations	Consultant appointed.	Completion of the	80% of the project	20% of the	Lack of Electricity

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	system for Groblersdal town.	completed		project.	completed	project not completed	capacity by Elias Motsoaledi LM.
	Improved sanitation system for Apel village.	616 VIPs constructed	Registered with MIG	Project completed	Construction progress at 40%	60% of the project not completed	Lack of capacity by the Contractor
	Improved sanitation system for Ga-Selepe village.	877 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Ga-Nkwana village.	1200 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Ga-Nchabeleng village.	1900 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation	770 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at	80% of the	Late approval

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	system for Selala village.				20%	project not completed	of Technical Report
	Rehab WWTW in Moganyaka village	Rehabilitation of WWTW constructed	Rehab WWTW	Project Completed	20% of the project not completed	90% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Dichoeung village.	215 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Letebejane village.	138 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	Improved sanitation system for Vlakplaas.	150 VIPs constructed	On Tender for Proposals	Project completed	Construction progress at 20%	80% of the project not completed	Late approval of Technical Report
	To supply a relevant	VIP toilets constructed	Do a feasibility study	Project completed	On adjudication	90% of the	Late approval

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	sanitation system for Jane-Furse				for construction	project not completed	of Technical Report
COMMUNITY BUILDING	Construction of a Fire Station in Groblersdal	Fire station complete	Value of work done R14M	Project Completed	88% completed	12% of the project not completed	Lack of capacity by the Contractor.
	Construction of a Fire Station in Burgersfort	Fire station complete	Value of work done R10M	Project Completed	80% of the project not completed	None	None
ROADS INFRASTRUCTURE	Provision of road between Marapong and Lesehleng	Approximately new 1,5Km road linking to the existing bridge constructed	Low level bridge is in place	Project completed	The Construction progress is 10%	90% of the project not completed	Inadequate time for planning and designs
	Provision of roads in Mmotwaneng/Blydeplaas	New 4Km gravel road and a low-level bridge to the grave yard constructed	None	Project completed	The Construction progress is 20%	80% of the project not completed	Delay in implementation is due to budget constraints
	Provision of road in Mohlamme village	Approximately 3,1Km access road to Mohlamme High School constructed	None	Construction of phase 1 of the Project (approximat	The Construction progress is 10%	90% of the project not	Inadequate time for planning and

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
				ely 1,5Km completed)		complete d	designs
	Provision of roads in Thambo village	Approximately 3,75Km surfaced streets and stormwater control constructed	Preliminary designs are completed	Project completed	The Construction progress is 70%	30% of the project not complete d	The constructio n was delayed due to Demarcati on Riots
	Provision of roads in Ngolovane village	Approximately 1,65Km block paved streets and stormwater control constructed	Preliminary designs are completed	Project completed	The Construction progress is 62%	38% of the project not complete d	Road having a very high Plasticity Index, and Demarcati on Riots.
	Provision of roads in Elandsdoring	Approximately 2,4Km surfaced streets and stormwater control constructed	Preliminary designs are completed	Project completed	The Construction progress is 67%	33% of the project not complete d	Delayed due to Demarcati on Riots and lack of capacity
	Provision of road between Lerajane and Tswereng	Phase 1 (Stormwater Structures) of approximately 6,18Km surfaced road constructed	Preliminary designs are completed	Construction of phase 1 of the Project (Stormwater Structures) completed	The Construction progress is 10%	90% of the project not complete d	Delay in implement ation due to budget constraints
	Provision of internal roads	Approximately 6,0 km of surfaced road	Contractor is appointed	Project completed	The project is 100%	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	in Ga-Nkwana Mashung	constructed	and the project is at 20% progress.		complete		
	Provision of Road D4203 (Ga-Nchabeleng to Matlala)	Approximately 3,1Km surfaced road completed	Pre-lim designs are completed	Construction of phase 1 of the Project (approximately 1,2Km) completed	The construction progress is at 85%	15% of the project not completed	Delayed implementation due to budget constraints
	Provision of road between Pelangwe and Ga Maisela	Phase 1 (2,9Km) of approximately 7,36Km surfaced road completed	Pre-lim designs are completed	Completion of the project	The construction progress is at 75%	25% of the project not completed	Delayed implementation due to budget constraints
	Provision of road D4209 between mohaletsisi and Ga-Seroka	Approximately 5,8Km of surfaced road plus 2 bridges completed	The project is 90% completed	Project completed	The project is 100% completed	None	None
	Provision of road D2664 to Matlelerekeneng	Approximately 2,4Km surfaced road completed	None	Project completed	The construction progress is at 45%	65% of the project not completed	Inadequate time for planning and designs
	Provision of roads in Elandskraal	Approximately 1,5Km surfaced road completed	None	Project completed	The Construction progress is	90% of the project	Delayed implementation and

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
					10%	not completed	project is implemented by Learner Contractors
	Provision of roads in Ga-Marishane village	Approximately 2Km surfaced road completed	None	Project completed	The construction progress is at 95%	5% of the project not completed	Poor quality of the works by the Contractor
	Provision of road in Sekwati/Mamone	Approximately 5,6Km of surfaced road and stormwater completed	Pre-lim designs are completed	Project completed	The construction progress is at 70%	30% of the project not completed	Budget constraints
	Provision of a bridge at Phaahla/Manoge	Approximately 60m span bridge plus of regravelling approaches completed	None	Project completed	The Construction progress is 10%	90% of the project not completed	Inadequate time for planning and designs
	Provision of roads between Ngwaabe and MaSeven	Approximately 5,0Km surfaced road completed	None	Project completed	The Construction progress is 10%	90% of the project not completed	Inadequate time for planning and designs
	Operation	Kilometers roads and	None	Responding	5% of the	95% of	Inadequat

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	and Maintenance of Roads	number of stormwater structures maintained		to roads needing O&M	project completed	the project not completed	e time for planning and designs
ELECTRICITY INFRASTRUCTURE	Provision of electrification infrastructure in Cluster 1	1145 households electrified	Network capacity confirmed	Project completed	The project is 40% construction progress	60% of the project not completed	Inadequate time for planning and designs
	Provision of electrification infrastructure in Cluster 2	1786 households electrified	Network capacity confirmed	Project completed	The project is 60% construction progress	40% of the project not completed	Inadequate time for planning and designs
	Provision of electrification infrastructure in Cluster 3,	1731 households electrified	Network capacity confirmed	Project completed	The project is 40% construction progress	60% of the project not completed	Inadequate time for planning and designs
	Provision of electrification infrastructure in Cluster 4	1247 households electrified	Network capacity confirmed	Project completed	The project is 70% construction progress and the expected completion	30% of the project not completed	Inadequate time for planning and designs

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
					is Sep 2009.		
PUBLIC FACILITIES	Provision of Jabulani Sewing and Welding public facility LED	Project reconstructed.	Burned down infrastructure	Project completed	10% of the project not completed	90% of the project not completed	Inadequate time for planning and designs
	Provision of Tsimanyane Taxi	Project constructed	None	Project completed	The Construction progress is 10%	90% of the project not completed	Delayed implementation and project is implemented by Learner Contractors
	Provision of Ga-Nkoana Sports Complex	Vandalised project and repaired reconstructed.	Sports complex in place	Project completed	5% of the project not completed	95% of the project not completed	Inadequate time for planning and designs
	Provision of Apel Taxi Rank Hawker Stalls	Hawker stalls walls reaching the roof level for security reasons	Hawker stalls in place	Project completed	The project was withdrawn	100% of the project not completed	Project not funded.
	Provision of Apel Cross	Provision for stormwater control	The taxi rank is 90%	Project completed	The project is	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Taxi Rank	from the taxi rank	completed		completed.		
Free Basic Water & Electric Provision	To provide free basic water to indigents	6kl free basic water per month provided to indigents at areas that have meters.	10 000 Household of the 73 000 household currently benefiting as indigent	To provide all the indigent with free basic water	100% of the project completed	None	None
		6kl free basic water per month provided to indigents	94 000 house hold benefiting	To provide all community with free basic water as per the policy	100% of the project completed	None	None
		6kl free basic water per month provided to indigents	55 000 House benefiting	To provide all community with free basic water as per the policy	100% of the project completed	None	None
Functional support-Masibambane Depots	To ensure Cost Recovery Implementation	Cost Recovery(CR) Implemented	Cost Recovery Strategy in place, consultant appointed for implementation.	To collect revenue from villages where the system is in place and we can implement cost recovery	20% of the project completed	80% of the project not implemented.	Delays in implementation of the project.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
				immediately.			
	To support implementation of Free Basic Sanitation	Free Basic Sanitation Policy developed	Draft Sanitation Policy in Place	Council Approved policy	100% of the project completed	None	None
	To support implementation of Sanitation Strategy	Sanitation Strategy developed	Draft Sanitation Strategy in Place	Council Approved strategy	100% of the project completed	None	None
	To support Water Conservation /Water Demand Management System	Water Conservation/and Water Demand Management Policy developed	WC/WDM Status Quo Report place.	Council Approved strategy	100% of the project completed	None	None
	To provide support to Technical services Management	Management Support(Technical) undertaken	Management Support(Technical) conducted in the areas of O&M	Capacitated water division and entity	100% of the project completed	None	None
	To support Technical services to carry out Health and Hygiene	Health and Hygiene Strategies developed	Draft Document in Place	Council Approved strategy	100% of the project completed	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Strategies						
	To support Technical services to carry out Environmental Management Policy	Environmental Management Policy developed	Draft Document in Place	Council Approved Policy	100% of the project completed	None	None
	To support Technical services to carry out Gender Mainstreaming Strategy	Gender Mainstreaming Strategy developed	Draft Document in Place	Council Approved strategy	100% of the project completed	None	None
	To support GSDM Updating of WSDP	WSDP updated	PSP appointed and Draft Document in Place	Updated and Approved document	90% of the project completed	10% of the project not implemented.	Awaiting the sitting of Portfolio Committee for approval purposes.
Refurbishment	Water services infrastructure transferred from DWAF are refurbished	Identification, appoint, implementation of infrastructure that requires refurbishment constructed	The Consultant Appointed, Projects Identified	Completion 07/08 and 08/09 financial year projects.	Projects 100% completed.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	and operational.						
	Water services infrastructure are Maintained and operated in sustainable manner.	Uninterrupted water supply at an agreed level of services	O&M unit has been established. The Asset Register has been completed	Functioning Water Division Customer Care Centre.	Projects 100% complete	None	None
DWAF-Scheme	Water services infrastructure are Maintained and operated in sustainable manner.	Uninterrupted water supply at an agreed level of services	All DWAF personnel and assets transferred to GSDM	Functioning Water Division Customer Care Centre.	The project is 100% complete.	None	None
Service Level Agreements	WSP arrangements formalized	Regulatory of external Water Service Providers	Service Level Agreements concluded for Elias Motsoaledi, Greater Tubatse, Marble Hall and Lepelle	Institutionalising and Monitoring the implementation of SLA's (R0.0)	Project 80% implemented.	20% of the project not implemented.	LMs were reluctant to sign the SLA's.
Implementation	Implementati	Provision of seven	Action Plan	Purchasing	The project	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
of drought relief projects at villages where there is either no infrastructure on water source	on of drought relief projects at villages where there is either no infrastructure on water source	water tanks to supply water to villages without infrastructure.	and Budget Allocation concluded	of seven water tankers for five local municipalities.	is 100% complete		
MIG Programme/DWAF	Eradication of backlog by providing basic services.	Basic services provided	The MIG allocation for R 168 million was spent.	Infrastructure of R 210.1 million will be constructed including bulk infrastructure	100% of the project completed	None	None
Electricity Programme	Reduction of backlog	Basic electricity in Makhuduthamaga, Greater Tubatse and Moutse areas implemented	The amount of 70 million has been budgeted for various projects	Electricity infrastructure to the value of R 70 million to be constructed	100% of the project completed	None	None
Roads, Transport Planning and Regulation	To ensure proper planning and regulation for Roads, Public Transport Facilities and Non-	Roads, Transport policies, and guidelines established.	Consultant is appointed steering Committee is in place and the project progress is at 20%.	Policies, guidelines and standards completed and approved by the council	80% of the project completed	20% of the project not completed	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Motorised Transport in the district						
	All public ranking facilities (Taxi and Bus) managed and regulated according to plan.	Service Providers were invited and submitted the proposals	Ranking facility Management Plan Developed	80% of the project completed	20% of the project not completed	The project implementation delayed	
	Preparation of non motorized plan including bicycle, donkey carts, walking and infrastructure needs and safety	The plan is 90% completed	Plan developed and approved by the council	80% of the project completed	20% of the project not completed	The project implementation delayed	
	Preparation of Roads Master Plans for municipal roads in Makhudutha maga,	The roads Master plan for the district roads and municipal roads in Fetakgomo is in place	Municipal Roads Master plan completed.	The project was withdrawn	100% of the project not completed	Currently implemented by the dept of Roads & Transport	

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	Greater Marble Hall, Elias Motsoaledi and Greater Tubatse.						

Table 36: SDBIP of Community Services

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Municipal Health Services by-law	To create a by-law dealing with municipal health services.	Municipal Health Services By-law created	Municipal Health Services By-law created	To have the by-law in place by end of financial year	95% of the project implemented.	5% of the project implemented.	Delayed implementation
District Air Quality Management Plan	To have a cleaner, safe and sustainable air quality within the district	Air Quality Management Plan Developed	Draft Air Quality Management Plan is at 95% complete.	To have the AQMP completed	95% of the project implemented.	5% of the project implemented.	Delayed implementation
Implementation of Integrated Waste Management Plan	To maintain cleaner, safe and sustainable environment.	Roll out of waste management pilot side in Jane Furse.	The section 78 process on waste management final document is in place and waiting for Council approval	To have the section 78 process in IWMP approved by Council	85% of the project implemented.	15% of the project implemented.	Delayed implementation of Sec 78.
		Support to Groblersdal landfill site	The Elias Motswaledi landfill site is	The Elias Motswaledi Land Fill Site	35% of the project implemented	65% of the project not implemented	The project is a multi-year project.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
			not permitted as yet.	needs to be permitted and Licensed before it is to operate according to the requirements of the permit when given.	d.	d.	
Community Waste disposal Sites	To maintain cleaner, safe and sustainable environment .	Fetakgomo established	Plans for the establishment of the CWDC are at an advanced stage.	ToR is done and permission will be obtained for an advert to be issued out on this project.	5% of the project implemented.	95% of the project not implemented.	The project is a multi-year project.
Cemeteries (Makwana cemetery)	To have the environment protected especially with the sitting of new cemetery sites.	Pilot cemetery upgrading(Nkwan a), fencing of Waal kraal in Moutse cemeteries etc.	Record of decisions for implementation of the pilot grave site has been awarded by DEAT for Nkoana	Pilot grave site fully developed and upgraded and other cemeteries fenced.	50% of the project implemented.	50% of the project implemented.	Delayed implementation

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
			cemetery and the rest will be fencing only through scoping.				
Talafatsa Sekhukhune	To prevent Pollution of both air, land and environment	Develop an awareness programmed on the importance of trees	Have the comprehensive project plan implemented	To have the trees planted in various schools of the District	50% of the project implemented.	None	None
Sport, Arts and Culture council	Improving institutional support for sport, arts and culture	Organise Sports, Arts and culture meetings.	Sports, Arts and Culture councils established in the district and in the local municipalities.	To have Sports, Arts and Culture council meetings.	100% of the project implemented.	None	None
Feasibility Study on the regional stadium	To improve on a facility that will invite other activities outside the district like Vodacom challenge.	Study on the regional stadium done	Feasibility Study did waiting for the finalisation of availability of land.	Feasibility study done	20% of the project implemented.	80% of the project implemented.	Spatial Framework challenges.
Facility rental	To rent facility for	To have facility rented for staff to	Staff played matches	To have facility	100% of the project	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	staff to play games	play games when needed.		rented for staff to play games when needed.	implemented.		
Support to federations in the district	To assist SAFA, Netball, Table Tennis and Softball federations formed in the district.	SAFA, Netball, Table Tennis and Softball federations formed	Activities for soccer, netball, table tennis and softball successfully held.	To have league for each federation played	100% of the project implemented.	None	None
Sports Advancement and Promotion	Increase mass participation in road running exercise	Executive Mayor's marathon for 5km and 21 km marathon co-ordinate.	Executive Mayor's 5km, 10km and 21 km marathon ran.	To have Executive Mayor's marathon organised.	100% of the project implemented.	None	None
	Increase participation in all sporting codes	Successful Mayors cup held	Mayor's cup was held with the following codes netball, male & female soccer, softball and table tennis.	Organise Mayor's Cup increasing the codes with golf and rugby.	5% of the project implemented.	95% of the project implemented.	Insufficient budget
	Increase participation	Participated in the O.R Tambo games	Participated in the O.R	Participation in O.R	100% of the project	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	in the development of sports in all sporting codes	and mass participation programmes.	Tambo games, club development and Mass participation programmes.	Tambo, club development and Mass Participation Programmes .	implemented.		
Sports and recreation	To develop qualified coaches, referees and umpires within the district.	Capacity building workshops co-ordinate.	Capacity building workshops on level zero for both netball and soccer was organized.	Organise level one capacity building workshops in netball and soccer.	50% of the project implemented.	50% of the project not implemented.	Insufficient budget for transport
Arts and Culture	To increase awareness in art and culture matters.	Have Arts and Culture promoted in the district	Co-ordinate Arts and Culture activities in the District.	To have arts and culture activities held in the District	100% of the project implemented.	None	None
	To create opportunities to young girls to discover latent self-worth	Beauty contests held.	Miss Greater Sekhukhune District function was held.	The beauty contest held by the end of the financial year.	100% of the project implemented.	None	None
Sports Gear	To have gear for the staff when playing	Netball, pool and soccer team established	Soccer and Netball team participation at the	Sports gear acquired for both netball and soccer	100% of the project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	games and increase participation from staff		provincial Municipalities' games.	team.			
Emergency Vehicles	Ensure effective management of fire	Vehicles purchased	Vehicles operational	Vehicles operational	100% of the project implemented.	None	None
Fire Fighting Equipment	Equip all fire station	Equipment purchased	Purchase list developed and service provider appointed	Equipment purchased	The Project was surrendered	100% of the project not implemented.	Inadequate capacity by the S/p.
Public Education and Safety	Educate the public, in-service training and disaster awareness	Training done	Program developed and communities and staff trained	Training done	100% of the project implemented.	None	None
Office equipment and furniture	Resource all the offices in the fire stations	Equipment and furniture purchased	Furniture and equipment delivered	Offices equipped	100% of the project implemented.	None	None
Special Operations/High Density Day	To ensure effective participation in special operations	Arrive alive campaign held	Arrive alive campaign held	Meeting held and coordination done	100% of the project implemented.	None	None
Disaster Relief	Ensure disaster	Provide disaster relief	Disaster relief provided and	Relief measure	100% of the project	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	victims obtain relief material		is ongoing	provided when required	implemented.		
Rest room facilities	Purchase of rest room facilities	Have rest room facilities	Be able to use rest room facilities	Rest room facilities at all stations	100% of the project implemented.	None	None
Emergency Lights		Have emergency lights installed in vehicles	Equip emergency vehicles	Emergency lights installed in emergency vehicles	No Activity	None	No damaged lights
Protective clothing	Purchase of protective clothing	Supply officers with uniform	Supply officers with uniform	Goods supplied	100% of the project implemented.	None	None

Table 37: SDBIP of Planning and Economic Department

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Town Planning Shared Services	To provide effective support on town planning services to all local municipalities	Land Use Schemes approved	Draft LUMS	District wide land use Management Schemes in place & adopted by council	95% of the project implemented.	5% of the project outstanding.	Delays in the promulgation of the Land Use Management Bill.
		Tenure upgrading in Maklerenkeng	Draft layout plan in place	Tenure Upgrading process completed	95% of the project implemented.	5% of the project outstanding.	Delays in confirmation of conditions of Township establishment .
		District SDF adopted	SDF reviewed and adopted by council in 2004	Spatial Development Framework reviewed and adopted by Council	100% of the project implemented.	None	None
		Improved/reduced backlog on land use applications in local municipalities. Assessment report on the technical	Technical support provided on processing land use application as requested by local municipalities.	Town Planning Technical support provided per LM on request	100% of the project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
		support provided in each local municipality					
2008/09 IDP/Budget Review	To ensure that IDP/Budget is aligned to current developments	2008/09 IDP/Budget review adopted. Council Resolution on the adopted IDP/Budget.	08/09 Draft process plan is developed and implemented.	2008/09 IDP/Budget developed and adopted by council.	100% of the project implemented.	None	None
SMME support	Construction of broiler houses and provision of requisite equipment	Operational and profitable broiler production enterprise	Business plan	Fully operational farming enterprise with well trained personnel	Project not implemented.	100% of the project not implemented.	Legal Section must expedite the formulation of the grant contract.
Flagship projects	Conduct Feasibility Study for the Flagship Projects.	Feasibility Study Completed	Studies commissioned by various institutions	Comprehensive feasibility study for Tjate Heritage site developed.	100% of the project implemented.	None	None
Farmer support	Undertake a feasibility study on the potential for growth of the cluster, value adding,	Final Meat cluster development report	Inception report	Strategy for the development of a sustainable meat cluster	100% of the project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	opportunities for emerging farmers						
SMME support	To ensure maximum development and functionality of SMMEs within the District.	Adoption of SMME Strategy by Council	<i>Ad hoc</i> SMME initiatives	SMME support strategy	100% of the project implemented.	None	None
Flagship projects	Development of Horticulture Strategy	Final horticulture cluster development report	Inception report	Strategy for the development of a sustainable horticulture cluster	100% of the project implemented.	None	None
SMME support	Provide the requisite equipment, train and facilitate mentoring to enhance growth and job creation	Focused, efficient and growing clothing manufacturing business	Business plan	Well equipped enterprise with well trained personnel	100% of the project implemented.	None	None
Marketing and Profiling of the District	To promote and market economic potential of the	Marketing strategy developed. Promotional	Corporate DVD and promotional brochures	Marketing strategy in place. Updated	100% of the project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	district	materials developed, hosting and attending exhibitions		promotional materials. Hosting and attending exhibitions			
Support the establishment of the LED Agency	To act as a special purpose vehicle to identify, initiate and implement high impact economic projects.	SEDA established and operational	Draft By-Law	Draft By-Law approved by Council and implemented.	85% of the project implemented.	15% of the project not implemented.	Delays in finalization of the project.
Removal of spatial and infrastructural obstacles to LED in Greater Tubatse Municipality	To facilitate effective implementation of LED projects at Tubatse by dealing with spatial and infrastructural obstacles.	Spatial and infrastructure development plan developed	Inception report	Retain purchasing power emanating from the new mines by preparing spatial and infrastructure development plan.	100% of the project implemented.	None	None
Feasibility Study on Food and Agro Processing	To improve understanding of value adding opportunities in	Feasibility Study Completed	R1.5 m grand funding from EU - Limp LED	Feasibility study report	100% of the project implemented.	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Center (FABC)	Agro processing.						
IGR	To ensure effective coordination and collaboration between the DM, LMs Sector Departments, and other interested stakeholders.	Functionality of IGR structure.	Structures were established.	IGR structures strengthened.	75% of the project implemented.	25% of the project not implemented.	None

Table 38: SDBIP of Communications

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Publications	To ensure improved communication with external stakeholders	External Newsletters produced quarterly	4 Publications	Four Issues per year published	100% of the project implemented.	none	none
	Publication of internal newsletter to communicate with the internal public	Internal newsletter produced	12 Publications	12 Issues per year published	80% of the project implemented.	20% of the project not implemented .	Delays in renewal of the contract for printing.
	To ensure improved communication with the internal stakeholders	Special Newsletter produced quarterly in line with high impact activities	4 Publications	4 Issues per year published	100% of the project implemented.	none	none
Publicity	To ensure efficient and effective communication with all stakeholders	Regular radio slots, advertorials in print and electronic media, promotional materials produced	Communication Strategy	Continuous publicity activities successfully run	100 % of the project implemented	None	None
Community	To support	Community	Communication	Continuous	100% of the	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Media	community media initiatives through continued networking activities and maximum use of local media operating in the District	Media supported	n strategy	maintenance of relations and support for community media established	project implemented		
Community Outreach Programmes	To ensure that communities have a better understanding and participate in government programmes and projects	Community outreach held throughout the District, conducted by the Executive Mayor and the Mayoral Committee.	Communication Strategy	At least five Community Outreach, one in each local municipality	100% percent of project implemented	None	None
Heritage Celebrations	To stage and support all declared heritage sites	Organize Tsate Heritage celebrations and other declared heritage celebrations	Communication Strategy	At least three declared heritage sites celebrated successfully.	100 % of the project implemented	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
IGR	To fully implement the District-wide Intergovernmental Relations Protocol Framework	IGR protocol framework implemented	IGR protocol framework in Place	At least four District Government Communicators' Forum sessions held	100 of the project implemented	None	None
SODA	State of the District Address to be delivered to residents of the District	Executive Mayor presented the SODA	Communication strategy	Communities addressed to the State of the District Address	100 of the project implemented.	none	none
Event Management Strategy	Develop an effective event management strategy	Event management strategy process completed and strategy effectively implemented	Communication Strategy	Strategy Developed	100 % of the project implemented	none	none
Media Relations	To strengthen relations with the media community and media networking sessions during	Positive media coverage	Communication Strategy	Continuous media relations activities	100 percent of the project implemented	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	high impact activities in the communication cycle						
Marketing and Profiling of the District	To promote and market economic potential of the district	Marketing Strategy Developed, Promotional Material developed, hosting and attending exhibitions	Marketing Strategy	Marketing Strategy developed. Four Exhibitions and hosted and attended.	100 % percent of project implemented	None	None
International Relations	To promote effective relations with organs of state in other countries	Effective Relationships established and maintained with institutions in other countries.	Communication Strategy	Constructive relationships and interactions established and maintained with institutions in other countries.	70 % of project implemented	50	Delays in finalizing policy.
Publications	To ensure improved communication with external stakeholders	External Newsletters produced quarterly	4 Publications	Four Issues per year published	100% of the project implemented.	none	none
	Publication of	Internal	12 Publications	12 Issues per	80% of the	20% of the	Delays in

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	internal newsletter to communicate with the internal public	newsletter produced		year published	project implemented.	project not implemented.	renewal of the contract.
	To ensure improved communication with the internal stakeholders	Special Newsletter produced quarterly in line with high impact activities	4 Publications	4 Issues per year published	100% of the project implemented.	none	none
Publicity	To ensure efficient and effective communication with all stakeholders	Regular radio slots, advertorials in print and electronic media, promotional materials produced	Communication Strategy	Continuous publicity activities successfully run	Exhibition at Tourism Indaba in Durban. Posters, Banners, Post-Cards, Leaflet on Tsate Heritage, Paper-bags; Radio slots on Thobela and Moutse to promote IDP Consultations; Print adverts and Advertorials. Advertorial to promote IDP Budget.	Branding material needs to be reinforced; improve on effective use of mobile billboard. Poor publicity of events due to Non-and late payment of service providers	Procurement of a generic backdrop banner for in-door & outdoor media appearances; Gazebo for use at outdoor exhibition.
Community	To support	Community	Communication	Continuous	Fourth Quarter	None	None

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Media	community media initiatives through continued networking activities and maximum use of local media operating in the District	Media supported	n strategy	maintenance of relations and support for community media established	media briefing was held in June at Carpe Diem. Media interviews held at Tubatse FM and Moutse FM.		
Community Outreach Programmes	To ensure that communities have a better understanding and participate in government programmes and projects	Community outreach held throughout the District, conducted by the Executive Mayor and the Mayoral Committee.	Communication Strategy	At least five Community Outreach, one in each local municipality	IDP Consultations held at all municipalities and sectors of society; Moral Regeneration event at Dennilton; Opening of Limpopo House of Traditional Leadership. Youth Month launch in Tubatse; Youth Summit; Anti-Drug Abuse Campaign at Peter Nchabeleng. Memorial Lectures on Youth	Poor participation by some sectors of the community; Service providers pitching late at events. Late appointment of service providers.	Clustering of sectors dealing with interrelated issues; e.g. Business and Labour; Youth, Women and the disabled; Timing of IDP Consultative sessions to be relooked.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
					Development; Youth and HIV and AIDS Prayer; Tubatse Youth Council launch; Youth Information Road shows		
Heritage Celebrations	To stage and support all declared heritage sites	Organize Tšate Heritage celebrations and other declared heritage celebrations	Communication Strategy	At least three declared heritage sites celebrated successfully.	No Heritage Site celebrated in the fourth quarter	None	None
IGR	To fully implement the District-wide Intergovernmental Relations Protocol Framework	IGR protocol framework implemented	IGR protocol framework in Place	At least four District Government Communicators' Forum sessions held	District Communicators' Forum held in June; Strategy Review for Elias Motsoaledi, Makhuduthamaga and Fetakgomo	Need for capacity building on communication strategising.	District and GCIS to conduct skills development workshop
SODA	State of the District Address to be delivered to residents of the District	Executive Mayor presented the SODA	Communication strategy	Communities addressed to the State of the District	SODA held in February only.	none	none

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
				Address			
Event Management Strategy	Develop an effective event management strategy	Event management strategy process completed and strategy effectively implemented	Communication Strategy	Strategy Developed	Draft Event Management Strategy adopted by Council in June	none	none
Media Relations	To strengthen relations with the media community and media networking sessions during high impact activities in the communication cycle	Positive media coverage	Communication Strategy	continuous media relations activities	Media Release sent to all media houses following communication activities like service delivery progress in Moutse	Lack of information on key projects	Regular media releases on key projects and programmes
Marketing and Profiling of the District	To promote and market economic potential of the district	Marketing Strategy Developed, Promotional Material developed, hosting and attending	Marketing Strategy	Marketing Strategy developed. Four Exhibitions and hosted and attended.	Strategy Circulated. Department currently consolidating inputs. Attended Tourism Indaba from 09-12 May,	Poor planning on our part constitutes hiking cost of securing exhibition stands or even	To register for shows as the registration opens to avoid heavy penalties

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
		exhibitions			in Durban. Marketing strategy in place	qualifying as legit exhibitor	
International Relations	To promote effective relations with organs of state in other countries	Effective Relationships established and maintained with institutions in other countries.	Communication Strategy	Constructive relationships and interactions established and maintained with institutions in other countries.	International Relations Policy not in place.	The Provincial Government has requested that we suspend our process while they finalize a provincial International Relations Policy Framework. The district policy will only be developed once the provincial review process is complete	None

Table 41: SDBIP of the Executive Mayor's Office

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Youth Development	To create awareness among the youth on all issues affecting society and to put youth in the mainstream of all societal activities and initiatives.	Youth Development Programmes rolled-out	Youth Advisory centres, Youth Council structures, Youth Development Policy, Partnerships UYF, and Manyeleti Academy.	Youth Development and Advocacy Programmes rolled-out	80% of the project completed.	20% of the project not completed.	Non compliance with the framework.
People with Disabilities	To implement GSDM's integrated disability strategy.	Advocacy Programme for the Disabled Rolled-out	Disabled Persons Policy. Forum for Disabled Persons. LIDEN and DPSA partnerships	Public awareness programmes on persons with disabilities are coordinated & have desired impact	50% of the project not completed.	50% of the project not completed.	Minimal functionality of the district and all local disabled people's forums.
Women Development initiatives	To provide support and advocacy on women and gender development programmes.	Women and Gender advocacy programme Rolled-out	Draft Gender Policy, Women Units, SAWID, SAWIMA.	Comprehensive support and advocacy programme being implemented	80% of the project implemented.	20% of the project not implemented.	Lack of commitment from stakeholders.
Children	To provide	Children	Draft	Comprehensive	50% of the	50% of the	Non-

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
Care	support and advocacy on children rights and their welfare programmes.	advocacy programme Rolled-out	Children's Policy. Children's Advisory Council.	e support and advocacy on children programme being implemented	project completed.	project not completed.	compliance with framework.
Aged care	To provide support and advocacy on the Aged programmes	Aged advocacy programme Roll-out	Older Persons Act	Ensure support and advocacy on aged programme being implemented.	80% of the project implemented.	20% of the project not implemented.	Lack of follow-up on project implementation
Moral Regeneration Movement	To forge a strong and sustainable civil society partnership based on social cohesion recognised cultural practices and sound moral values.	MRM Advocacy Programs rolled out	MRM strategy. MRM networks.	Strong moral values and cultural values are enhanced	20% of the project completed.	80% of the project not completed.	Lack of proper mechanisms to guide the project and its implementation.
Youth Advisory Centres	To create information dissemination and access	Information is disseminated and accessible to young	Youth Advisory centres, Youth Council	A District-wide data of youth has been reached and	90% of the project implemented	10% of the project not implemented.	Lapse of the term of office, resulting in staff uncertain of

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
	tool and to enable young people to make informed choices about their lives	people	structures. Service Level Agreement.	informed choices made.			future.
Geographic Names Process	To restore the heritage of the people of Sekhukhune in their diverse character, redress the historical imbalances and changes denigrating to the people of Sekhukhuneland.	Names changed in accordance with the applicable legislation	GNC structures.	All identified features are named, affirmed and changed in accordance with applicable legislation.	50% of the project implemented.	50% of the project not implemented.	Non-compliance with the framework.
To support Ward Committee	To ensure that ward Committees are fully functional	All Ward committees Policies/strategies reviewed when required	Ward Committees. Ward Committee Policy. Public participation Policy. Ward Committee Incentive	Continued support for Ward Committees.	90% of the project completed.	10% of the project not completed.	Non-compliance with framework.

KPA	Objective	KPI	Baseline Indicator	Annual Target	Actual Performance	Variance	Reason
			Policy				
Support to Traditional Leaders	Provide support for Mmakgoshi as custodians of traditional leadership	Comprehensive programme for traditional leadership support implemented		Traditional leaders supported to execute their duties to the community	100% of the project completed.	None	None
Reception Services	To ensure courteous welcoming of all guests to the District	Distinguished guests received to the warmth of the District		Guests received and treated to the warm reception of Sekhukhune	100% of the project completed.	None	None
Civic Courtesy	To successfully host distinguished Mayoral guests and dignitaries	Guests successfully hosted and enjoying the pleasure of their stay in the District.		Guests received and treated to the warm reception of Sekhukhune	100% of the project completed.	None	None
Mayoral Relief programme	To ensure support to needy families and communities in times of distress	Destitute families assisted	Disaster relief policy	Families and communities benefited in a structured manner from the on-going Mayoral Relief support	100% of the project completed.	None	None

5.3 Conclusion

The presentation of the functional service delivery report demonstrates GSDM's resolve to fulfill the Constitutional mandate and development agenda within the context of good governance and accountability. The District Council has prioritised service delivery infrastructure through the district area, with special emphasis on the poorest areas. The main thrust of this performance report is to restore the hope of residents and citizens of the District for a better life and moving the frontiers of poverty.

The District municipality would continue to use the prescribed reporting processes as a lever to drive institutional arrangements and improvement in the performance indicators and targets set. We continue to strive for results-based performance and support the efforts of Council structures in exercise their oversight functions.

ⁱ The ECSA (Engineering Council of South Africa) publish gazetted scales yearly. The scales determine the fees based on the value of the awarded construction tenders.